

BROWARD COMMUNITY COLLEGE LIBRARY



3 3301 01202384 5

Broward Community College

LIBRARY



Fort Lauderdale, Florida



Digitized by the Internet Archive
in 2011 with funding from
LYRASIS Members and Sloan Foundation

574.754
R 8766

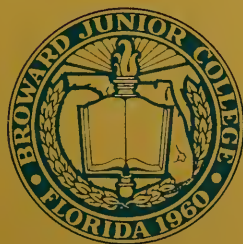
BROWARD JUNIOR COLLEGE

FORT LAUDERDALE, FLORIDA

TEN YEAR PLAN FOR DEVELOPMENT

VOLUME I

MARCH, 1969



378.759
R 846 L

ROTHROCK, REYNOLDS AND REYNOLDS, INC.

MANAGEMENT CONSULTANTS

1460 BRICKELL AVENUE

MIAMI, FLORIDA 33131

TELEPHONE: (305) 377-4616

CABLE ADDRESS:

OBJECTIVE - NEW YORK

March 24, 1969

Dr. Hugh Adams
President
Broward Junior College
Fort Lauderdale, Florida 33314

Dear Dr. Adams:

We are pleased to submit the first volume of a series which will result in a complete academic plan for Broward Junior College. This volume of the report has resulted from our study of the educational and employment needs of the citizens of Broward County.

The major purpose of this volume has been to develop the statistical information required to effectively plan the educational programs of the College in the context of its services to the community. We believe that the suggestions and recommendations contained in this volume, if implemented, should contribute to effective use of the resources of the College and contribute to sound planning for future growth.

It is a continuing pleasure to serve Broward Junior College in this project. Throughout our work to date, we have received cooperation from all persons associated with the study.

We would be pleased to discuss the contents of this volume with you, or with others that may be designated after you have had an opportunity to review it.

Sincerely,

Rothrock, Reynolds and Reynolds, Inc.
ROTHROCK, REYNOLDS AND REYNOLDS, INC.

FLORIDA BINDERY, Inc.

ORDER NUMBER

PLEASE CHECK INFORMATION BELOW

Name of Broward Junior College

Library

Dept.

New ☐ Color No.Repeat ☐ AAB 490Rub: Enclosed ☐Make New ☐

Lettering:

Cross Spine ☐Lengthwise ☒Gold ☐Black ☐White ☐Index: Front ☐ Back ☐Stub for ☐ Not Pub. ☐

Covers:

Remove ☐Bind in all ☒Bind in Front covers only ☐Bind in First cover only ☐

Ads:

Remove ☐Leave in ☐Remove though
paged in if without text ☐Imprint: Yes ☐ No ☐Letter Spine Exactly As Shown
Below Indicating Title, Vol.
No., and Imprints if Desired.
No., Year, Date, Part No., Call

BROWARD JUNIOR COLLEGE

TEN YEAR PLAN FOR
DEVELOPMENT

Vols. 1-3

;GE

rman

hairman

dent

Special Instructions:



BOARD OF TRUSTEES

BROWARD JUNIOR COLLEGE

Robert E. Ferris, Chairman

Judson A. Samuels, Vice Chairman

Dr. Clem Bininger

John H. Payne

Jules Polacheck

Dr. Hugh Adams, President

TABLE OF CONTENTSVOLUME I

	<u>Page</u>
LETTER OF TRANSMITTAL	i
BOARD OF TRUSTEES	ii
TABLE OF CONTENTS	iii
TABLE OF EXHIBITS	vi
I INTRODUCTION	1
Objectives and Scope	1
Methods of Study	3
Sources of Data	4
Organization of the Report	6
II DEMOGRAPHIC CHARACTERISTICS OF BROWARD COUNTY	7
Population Characteristics	8
Density	9
Projections	9
Age	10
Educational Level	11
Family Income	12
Summary	13

	<u>Page</u>
III ECONOMIC CHARACTERISTICS OF BROWARD COUNTY	15
Resorts and Recreation	15
Tourism	16
Basic Industry	18
Manufacturing	20
Construction Industry	21
Wholesale and Retail Trades	23
Service Industry	24
Health Industry	24
National Trends	26
Personnel Needs	28
Implications	29
IV STUDENT ENROLLMENT POTENTIAL	33
Primary and Secondary School Enrollment	33
College Attendance Patterns	34
Broward Junior College Attendance Patterns	36
Student Enrollment Characteristics	38
Course Programs	39
Student Origin	41
Broward Junior College Enrollment Potential	43

APPENDIX

OCCUPATIONAL NEEDS SURVEY

Paramedical Personnel

Professional and Production Supervisory
Personnel

Skilled, Semi-skilled and Unskilled
Production Personnel

TABLE OF EXHIBITS

		<u>Following Page</u>
II-1	FLORIDA'S MOST POPULATED COUNTIES POPULATION, 1960 AND 1968	8
II-2	BROWARD COUNTY POPULATION TRENDS AND PROJECTIONS	9
II-3	POPULATION TRENDS IN MAJOR BROWARD MUNICIPALITIES	10
II-4	BROWARD COUNTY POPULATION TRENDS AND PROJECTIONS BY AGE GROUP	11
II-5	FLORIDA'S MOST POPULATED COUNTIES ADULTS COMPLETING HIGH SCHOOL	11
II-6	FLORIDA'S MOST POPULATED COUNTIES MEDIAN INCOME	12
III-1	BROWARD COUNTY TOURIST SPENDING	17
III-2	FLORIDA'S MOST POPULATED COUNTIES INDUSTRIAL PLANTS AND MANUFACTURING EMPLOYEES	21
III-3	FLORIDA'S MOST POPULATED COUNTIES EMPLOYMENT IN CONTRACT CONSTRUCTION	22
III-4	BROWARD COUNTY ESTIMATED EMPLOYMENT	22
III-5	BROWARD COUNTY HOSPITALS	27

		<u>Following Page</u>
III-6	BROWARD COUNTY OCCUPATIONAL NEEDS SURVEY	28
IV-1	FLORIDA'S MOST POPULATED COUNTIES SCHOOL ENROLLMENT TRENDS	34
IV-2	BROWARD COUNTY HIGH SCHOOL GRADUATES AND BROWARD JUNIOR COLLEGE ATTENDANCE PATTERNS	35
IV-3	COMPARISON OF PUBLIC JUNIOR COLLEGE ENROLLMENT BROWARD, FLORIDA, AND UNITED STATES	37
IV-4	BROWARD JUNIOR COLLEGE STUDENT ENROLLMENT CHARACTERISTICS	38
IV-5	BROWARD JUNIOR COLLEGE PROGRAM ENROLLMENT	39
IV-6	BROWARD JUNIOR COLLEGE WORKING STUDENTS	41
IV-7	BROWARD JUNIOR COLLEGE GEOGRAPHICAL DISTRIBUTION OF STUDENTS	42
IV-8	BROWARD JUNIOR COLLEGE STUDENT ORIGIN BY MUNICIPALITY	43
IV-9	BROWARD COUNTY TRENDS IN PAST STUDENT ENROLLMENT	44
IV-10	BROWARD COUNTY TRENDS AND PROJECTIONS IN ENROLLMENT RATIOS	45

Following
Page

IV-11 BROWARD COUNTY PROJECTIONS OF
 FUTURE STUDENT ENROLLMENT

46

I - INTRODUCTION

I - INTRODUCTION

This report is the result of a study of Broward County's educational and employment needs as these relate to a ten year development plan for the Broward Junior College.

This section of the report presents the objectives and scope of the study and describes the methods employed to collect data. A list of agencies and organizations consulted in the course of the study is presented at the end of this section.

OBJECTIVES AND SCOPE OF THE STUDY

The purpose of this study has been to develop essential facts on which to base sound decisions concerning:

- Basic objectives, goals, and values of Broward Junior College now and in the future.
- Demographic and economic trends within Broward County and also in adjacent counties in order to project the course which the College should take to serve adequately and efficiently anticipated community needs. Special emphasis is placed on industrial growth and the corresponding employment needs to be generated.
- Academic and general educational needs and requirements of the community as they relate to the future growth of student enrollment at Broward Junior College.
- Translation of community need and college objectives into an academic program to be offered over the

planning period specifically, recommendations as to curricula to be offered, areas of concentration, faculty mix, and other pertinent information.

- Translation of the academic program into the necessary physical facilities and functional space required to implement the academic program.
- Determination of the need for additional campuses to accommodate the rapidly expanding population of Broward County.
- Determination of optimal relationships between elements of service to provide the basis for proposed site plan development. Time scheduling and phasing of physical facilities to meet the academic goals and programs.
- Pro forma capital costs for the proposed facilities and academic programs and sources of funding available to implement the proposed ten year development plan.
- Organization for administration of all top administrative officials including reporting relationships, titles and scope of duties, and responsibilities.

The projections contained in this report are based on demographic and ecological factors of Broward County. The trends occurring in higher education and specifically junior college development throughout the nation, have been taken into consideration. The current status of the junior college development in Broward County and other Florida counties has been evaluated and utilized in developing this ten year growth plan for the Broward Junior College.

METHODS OF STUDY

Seven members of our professional staff participated in the study. All work was performed under the direction and active participation of the President of our firm.

The following methods were employed in collection of data:

- Personal interviews were held with administrative and faculty personnel.
- Meetings were held with various campus groups as well as committees concerned with campus planning.
- Interviews with community organizations and potential employers were held in order to determine community needs. Survey questionnaires were sent to over 200 local employers to determine specific occupational needs.
- Extensive demographic research was conducted in co-operation with various government and private agencies.
- A comprehensive review of current literature on junior colleges was undertaken in order to keep abreast of the most recent developments in the field.
- Meetings were held with selected representatives of higher education in the States of California, Florida and New York.
- Standards of facilities utilization and academic and administrative requirements were utilized to project future physical requirements of the College.
- Comparative experience of comparable educational institutions was employed to project the capital expenditures required to carry out the proposed programs.

SOURCES
OF DATA

- American Association of Junior Colleges
- American Association of University Professors
- Behring Properties, Inc.
- Board of Regents, University System, Florida
- Broward County Area Planning Board
- Broward County Welfare Department
- Broward Industrial Board
- Broward Manufacturer's Association
- Bureau of Business and Economic Research, University of Florida
- California Coordinating Council on Higher Education
- California Junior College Association
- California Public Junior Colleges
- Chambers of Commerce of Greater Fort Lauderdale
- Connecticut Public Junior Colleges
- Davie Chamber of Commerce
- Division of Adult and Vocational Education, Broward County Board of Public Instruction
- Division of Junior Colleges, Florida State Department of Education
- Division of Pupil Accounting, Broward County Board of Public Instruction
- Division of Technical Science Education, Broward County Board of Public Instruction
- Division of Vocational, Technical and Adult Education, Florida State Department of Education

- Educational Facilities Laboratories
- Federal Aviation Administration
- Florida Association of Colleges and Universities
- Florida Education Association
- Florida Power and Light Company
- Florida Public Junior Colleges
- Florida State Board of Nursing
- Greater Fort Lauderdale Resort Association
- Hospitals of Broward County
- Industrial Firms of Broward County
- Inter-Social Society Council, Broward Junior College
- Joint Vocational-Technical Coordinating Committee of Broward County
- Junior College Division, State University of New York
- Long-Range Planning Committee, Broward Junior College
- National Education Association
- New York Public Junior Colleges
- Selective Service System
- Southern Association of Colleges and Schools
- State Department of Employment, Florida Industrial Commission
- Student Government Association, Broward Junior College
- U.S. Bureau of Labor Statistics
- U.S. Department of Health, Education and Welfare
- U.S. Office of Education

ORGANIZATION
OF THE REPORT

This report is presented in a series of volumes to be submitted separately. This volume includes the following chapters.

- INTRODUCTION (This Section)
- DEMOGRAPHIC CHARACTERISTICS OF BROWARD COUNTY
- ECONOMIC CHARACTERISTICS OF BROWARD COUNTY
- ENROLLMENT POTENTIAL OF BROWARD COUNTY

II - DEMOGRAPHIC CHARACTERISTICS
OF BROWARD COUNTY

II - DEMOGRAPHIC CHARACTERISTICS OF BROWARD COUNTY

In the development and operation of any community college, the essence of community must be considered. Development plans take their shape in terms of the particular population and economy of the area to be served by the College. What may be an important community consideration for one junior college's development, may not be as critical for another college's development. In order best to serve and meet the needs of Broward County, therefore, the following examination provides a penetrating and revealing look at the College's service area.

The Broward County history is one of dynamic progress and growth. Situated in the heart of the Florida "Gold Coast," the County's white sand beaches and subtropical climate attract over a million visitors a year from all parts of the United States and Canada. Broward County communities, long famed for delightful residential living and vacation resorts, extend for 26 miles along the Atlantic coast line, from Deerfield Beach on the north adjoining Palm Beach County, to Hallandale on the south adjoining Dade County.

Fort Lauderdale, the largest city in, and County seat of Broward County, is the hub of the rapidly expanding industrial, residential and tourist communities of Pompano Beach,

Plantation, Lauderdale-By-The-Sea, and Hollywood. Interspersed among these cities are the communities of Margate, Miramar, Dania and Davie. Fort Lauderdale is flat with an average elevation of ten feet. The New River runs through the center of the City.

New residents find a ready acceptance by the area's many civic groups and clubs. Garden and service clubs meet regularly as do many fraternal organizations. More than 200 churches of all denominations extend a welcome to residents and visitors.

Art enthusiasts enjoy the many productions by the area's cultural groups. The nationally recognized Fort Lauderdale Symphony Orchestra performs at the War Memorial Auditorium. Also held in the 3,000 seat auditorium are presentations of the Opera Guild, concerts by the Community Concert Association and a lecture series. The Parker Playhouse which seats 1,200 persons opened its inaugural season in 1967.

POPULATION CHARACTERISTICS

Broward County is one of Florida's fastest growing areas. The population, slightly under 84,000 in 1950, rose to 333,946 in 1960, ranking it fifth in population among Florida's 67 counties. Exhibit II-1 on the following page, shows that the

BROWARD JUNIOR COLLEGE

POPULATION OF FLORIDA'S TEN MOST POPULATED COUNTIES
1960 and 1968

<u>County</u>	<u>1960 Population</u>	<u>Per cent Increase over 1950</u>	<u>1968 Population</u>	<u>Per cent Increase over 1960</u>
Dade	935,047	88.9	1,209,000	29.3
Duval	455,411	49.8	535,000	17.5
Hillsborough	397,788	59.2	487,000	22.4
Pinellas	374,665	135.3	504,000	34.5
BROWARD	333,946	297.9	567,000	69.7
Orange	263,542	129.3	340,000	29.0
Palm Beach	228,106	98.9	344,000	50.8
Polk	195,139	57.4	230,000	17.9
Escambia	173,829	54.2	210,000	20.8
Brevard	111,435	371.1	225,000	101.9
TEN COUNTY TOTAL	3,468,908	78.7	4,651,000	34.1

SOURCE: 1960 Populations: County and City Data Book, Table 2.
1968 Populations: Broward County Area Planning Board
and others.

rate of increase for Broward at 297.9 per cent was above most of the ten largest counties. As Broward County's population increased by approximately 233,000 persons from 1960 to 1968, it became the second largest county in Florida, following only Dade County.

DENSITY

Broward County, with a population density of 274 persons per square mile in 1969, increased to a density of 464 persons per square mile in 1968. Ranked fifth in Florida in 1968, it was more densely populated than Escambia and Orange, but was less densely populated than Duval, Dade and Hillsborough.

PROJECTIONS

Looking to the future, Broward County's population is expected to increase from 567,000 in 1968 to 983,000 in 1978. Exhibit II-2 shows the trends and rates of increase for each year since 1959. The rate of growth from 1968 to 1978 amounts to 73.4 per cent, or an absolute increase of 416,000 residents. It is anticipated that the population of Broward County will exceed 1,000,000 persons by 1980 and a population of 1,150,000 is anticipated by 1985.

Broward County will continue to be among the most rapidly growing counties in Florida. It is equally clear that planning

BROWARD JUNIOR COLLEGE

BROWARD COUNTY POPULATION TRENDS AND PROJECTIONS
1959 - 1978¹

<u>YEAR</u>	<u>NUMBER</u>	<u>ABSOLUTE INCREASE</u>	<u>PERCENTAGE INCREASE</u>
1959	299,800		
1960 ²	333,946	34,146	11.4
1961	360,000	24,573	6.8
1962	381,700	21,000	5.5
1963	405,000	23,300	5.8
1964	426,500	21,500	5.0
1965	465,000	38,500	8.3
1966	500,400	35,400	7.1
1967	532,400	32,000	6.0
1968	567,000	34,600	6.1
1969	640,000	73,000	11.4
1970	683,000	43,000	6.3
1971	724,400	41,400	5.7
1972	765,800	41,400	5.4
1973	807,200	41,400	5.1
1974	848,600	41,400	4.9
1975	890,000	41,400	4.7
1976	921,000	31,000	3.4
1977	952,000	31,000	3.3
1978	983,000	31,000	3.2
1968 over 1959		267,200	89.1
1978 over 1968		416,000	73.4
1978 over 1959		683,200	227.8

1 April of year indicated

2 U.S. Census

SOURCE: Research Division, Broward County Area Planning Board

ESTIMATES: Research Division, Broward County Area Planning Board
 and Rothrock, Reynolds and Reynolds

for Broward Junior College must be based upon this projected growth.

Planning should be based not only on the growing number of persons to be served by the College, but also on the progress that must be offered to meet the occupational needs of the employers within the community. These needs are fully discussed in Chapter III.

Of particular importance in planning is the growth of the County's municipalities. Exhibit II-3 presents past trends in population development of Broward's major cities. Hollywood, for example, grew from 35,000 persons in 1960 to 99,000 in 1968 for a 180.4 per cent increase. Since one of the goals of the College is to offer its services to as many persons as possible, the need of a campus in such a rapidly growing urban area is evident and probably demands a priority for the development of such a site.

More detailed implications of projected population dispersion will be examined in a subsequent volume of this report concerning multi-campus development.

AGE OF POPULATION

Some interesting observations can be made regarding the age distribution of the County's population. Exhibit II-4,

BROWARD JUNIOR COLLEGE

POPULATION TRENDS IN MAJOR BROWARD
MUNICIPALITIES 1950, 1960 and 1968

<u>CITY</u>	<u>1950¹</u>	<u>1960¹</u>	<u>Per Cent Increase 1950-60</u>	<u>1968</u>	<u>Per Cent Increase 1960-68</u>
Dania	4,540	7,065	55.6	9,000	27.4
Davie	--	--	--	2,000	--
Deerfield Beach	2,088	9,573	358.5	17,600	83.9
Fort Lauderdale	36,328	83,648	130.3	137,300	64.1
Hallandale	3,886	10,483	169.8	22,600	115.6
Hollywood	14,351	35,237	145.5	98,800	180.4
Lauderdale-By-The-Sea	234	1,327	467.1	2,800	111.0
Lauderdale Lakes	--	--	--	8,200	--
Lauderhill	--	132	--	4,200	3081.8
Lighthouse Point	--	2,453	--	8,800	258.7
Margate	--	2,646	--	6,400	141.9
Miramar	--	5,485	--	16,800	206.3
Oakland Park	1,295	5,331	311.7	12,900	142.0
Pembroke Pines	--	1,429	--	12,400	767.7
Plantation	--	4,772	--	16,400	243.7
Pompano Beach	5,682	15,992	181.5	31,500	97.0
Sunrise Gold Village	--	--	--	5,100	--
Tamarac	--	--	--	2,100	--
Wilton Manors	883	8,257	835.1	11,200	30.2
Other Incorporated Areas	184	2,321	1161.4	7,080	205.0
	69,471	196,151	182.3	433,180	120.8
Unincorporated Areas	14,462	137,795	852.8	133,820	(2.8)
TOTAL COUNTY	83,933	333,946	297.9	567,000	69.8

¹ U.S. Census Figures

SOURCES: U.S. Bureau of Census, Florida Power and Light Company,
Broward County Area Planning Board.

on the following page, illustrates the trends and estimates of various age groups from 1960 to 1980. From this, it is apparent that the age group over 75 has been and will continue to be the fastest growing of all groups. Between 1970 and 1980, the next fastest increasing age groups will consist of people between 20-24 and 25-34 years of age at 82.2 and 85.4 per cent respectively.

This increase in the college age group will require careful evaluation of expanded facilities and use of multi-campus planning. The continuous influx of older people into Broward's economy will also affect occupational demand by a variety of service industries.

EDUCATIONAL LEVEL

The level of educational attainment of adults in Broward County in relation to other counties is indicated in Exhibit II-5. Nearly half of Broward County adults over 25 had completed high school in 1960. Of Florida's ten most populous counties, Broward ranks second only to Brevard and surpassed that of the State as a whole.

This high level of educational attainment is also illustrated by the fact that in 1960, the median number of school years completed was 11.9 for Broward County. This is one full year higher than the State as a whole at 10.9 years of formal education.

BROWARD JUNIOR COLLEGE

POPULATION TRENDS AND PROJECTIONS
BY AGE GROUP 1960, 1967, 1970 and 1980

<u>Age Group</u>	<u>1960</u>	<u>1967</u>	<u>Per Cent Increase 1960-67</u>	<u>1970</u>	<u>1980</u>	<u>Per Cent Increase 1970-80</u>
Under 5	35,148	42,700	21.5	55,652	87,959	58.1
5 - 9	32,273	45,450	40.8	55,204	78,702	42.6
10 - 14	27,792	43,910	58.0	57,003	75,261	32.0
15 - 19	19,361	41,040	111.9	48,458	74,692	54.1
*20 - 24	16,151	30,210	87.1	40,146	73,136	82.2
25 - 34	41,317	60,250	45.8	63,948	118,583	85.4
35 - 44	45,936	66,500	44.8	74,065	100,128	35.2
45 - 54	40,202	63,050	56.8	81,359	111,924	37.6
55 - 64	37,569	58,390	55.4	88,675	122,974	38.7
65 - 74	29,541	49,620	68.0	88,408	125,469	42.1
Over 75	8,656	31,280	261.4	30,082	76,172	153.2
COUNTY TOTAL	333,946	532,400	59.4	683,000	1,045,000	53.0

* Broward Junior College Student's Average Age 1968-69 Semester
 Male 22.5 years. Female 23.9 years, Combined Enrollment 23.1 years.

SOURCE: Broward Junior College Data Processing Center
 March 18, 1969.

SOURCE: Broward County Area Planning Board
 Statistical Abstract, 1969.

BROWARD JUNIOR COLLEGE

ADULTS OVER TWENTY-FIVE YEARS OF AGE WHO HAD COMPLETED HIGH SCHOOL
IN FLORIDA'S MOST POPULATED COUNTIES, 1960

<u>COUNTY</u>	<u>PERCENTAGE OF ADULTS</u>
Brevard	54.3
BROWARD	49.6
Orange	48.8
Dade	46.6
Palm Beach	45.8
Pinellas	43.9
Duval	44.4
Escambia	40.4
Hillsborough	36.6
Polk	35.2
STATE OF FLORIDA	42.6

SOURCE: County and State Data Book
Table 2, 1967

FAMILY INCOME

The personal income per household of residents in Broward County in 1966 averaged \$6,926. Exhibit II-6, on the following page, presents a comparison of household income among the ten most populous counties in Florida. The household was calculated at 2.97 persons per family.

According to this data, which is the most recent available income figures, Broward County ranks tenth among the ten most populous counties in Florida.

The above figures exclude non-residents and therefore, should be taken in the context of the total effective buying income of the County. In 1967, the per capita effective buying income (disposable income) for Broward County was \$2,224 and was \$6,671 per household. This was the second highest in the State. This indicates that many of the individuals residing in Broward County for several months each year have high income levels while permanent residents have rather low levels of income.

These factors suggest that students coming from low income families are a significant segment of the student population of the County. This type of student generally enrolls in technical programs.

BROWARD JUNIOR COLLEGE

PERSONAL INCOME PER HOUSEHOLD* 1966¹
FLORIDA'S MOST POPULOUS COUNTIES

<u>COUNTY</u>	<u>INCOME</u>	<u>RANK</u>
Dade	\$ 9,073	2
BROWARD	6,926	10
Duval (Jacksonville)	8,753	3
Pinellas (St. Petersburg)	7,066	9
Hillsborough (Tampa)	7,862	6
Orange (Orlando)	8,337	5
Palm Beach	8,631	4
Polk (Lakeland)	7,377	8
Brevard (Cape Kennedy)	12,492	1
Escambia (Pensacola)	7,669	7

* Household calculated at 2.97 persons/family
 SOURCE: University of Florida, College of Business
 Administration Journal, August 1968

1 Latest available figures.

SUMMARY

The phenomenal population growth rate presented in this chapter is indicative of Broward County's attractiveness to persons desiring to relocate. Of course, it is also partially a result of natural population increase within the County.

In relation to absolute numerical increase, the County will be faced with accommodating 416,000 additional persons during the next decade. This increase has important implications for educational planning and specifically for Broward Junior College. As the County's only public institution of higher education, Broward Junior College must meet the new educational demands that will be generated.

As the population continues to increase in the Southeastern portion of the County, potential junior college students will be faced with campus accessibility problems. The North campus of Miami-Dade Junior College will be increasingly attractive if no provisions are made to accommodate these students within the County.

The age distribution of the population indicates that the college age group has been and will continue to be second only to the retired group in per cent of increase. From the aspect of responsibility to the community, this

means that the College will have to cater to very diverse interests.

The College would also play an important role within the community in helping to raise family income. Broward County's growing urban population and its expanding industry will provide a sound basis for technical job training and adult education. Such education programs, at the technical and vocational levels, should result in preparing these residents for a higher level of employment, thereby raising their income potential. These possibilities will be more fully discussed in the Academic Plan.

Additional demographic data concerning distribution within the County will be presented and analyzed in a later section of this report dealing with multi-campus development.

III - ECONOMIC CHARACTERISTICS
OF BROWARD COUNTY

III - ECONOMIC CHARACTERISTICS OF BROWARD COUNTY

This chapter discusses characteristics of Broward County as they relate to industry and its needs within the County.

RESORTS AND RECREATION

A comfortable year-round climate, fascinating leisure hour attractions and many recreational facilities are only a few reasons why Broward County is one of the leading resort areas in the United States. Participation in outdoor sports and the use of parks, camping areas and beaches is widespread. Opportunities for every type of water and beach sport is provided by miles of beaches, the Atlantic Ocean and the Inter-Coastal Waterway.

Over fifteen marinas accommodate transient boats and yachts in approximately 1,500 docks. Auxiliary waterways also offer additional storage facilities for several thousand more marine craft. The number of people working directly for the marine industry in Broward County totals more than 2,900 with more than \$148,000,000 added to the economy by this industry in 1967.

Sports facilities in the County include more than 32 golf courses with others presently under construction, many

tennis courts, playgrounds, athletic fields and bowling centers. Fort Lauderdale is also the site for the National Swimming Hall of Fame. The Olympic 50 meter pool, built at a cost of \$1,000,000 and the Hall of Fame Building, are the official shrines dedicated to the sport of swimming.

Spectators sports include: polo, major and minor league baseball, and pari-mutuel sports such as dog racing, harness and flat track horse racing and jai-alai.

TOURISM

The recreational services referred to above contribute to the growing tourism industry in Broward County. Over 600 hotel-motel establishments accommodated thousands of tourists in 1968 and were the choice of 55 per cent of the County's visitors. More than 26,500 visitors were convention delegates who spent about \$2.5 million in Broward County.

Today, Broward County's biggest business, as it has been since 1950, is tourism. The Florida Development Commission defines a tourist as one "whose spending money is all or mostly earned outside a resort or vacation area."

In recent years, however, temporary residents and tourists have added to the tourist expenditure of the County. These non-residents are of two types. First are the seasonal resort workers including their families, numbering more than 20,000,

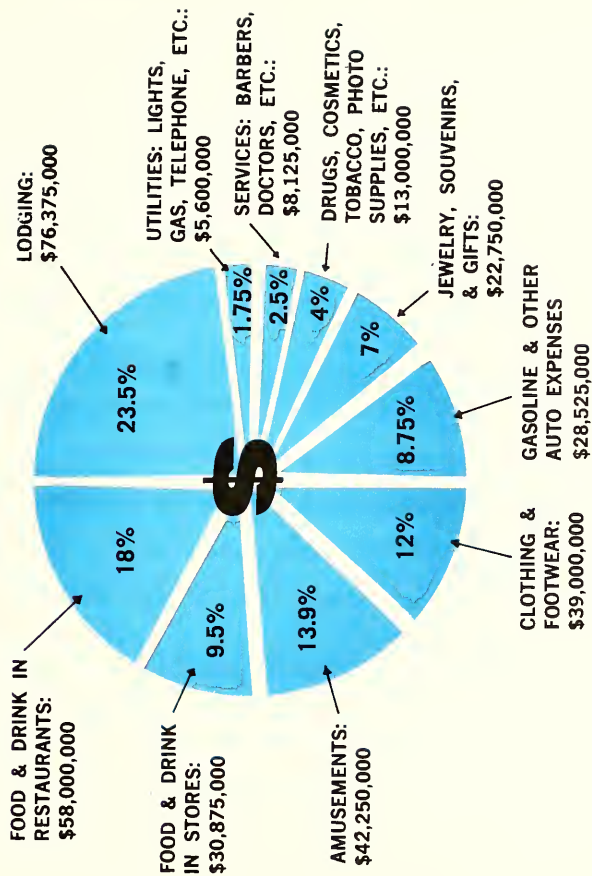
who stay above five months. The other type consists of seasonal residents who own or rent homes, apartments, or other living accommodations. These seasonal residents and families number some 34,000 and also stay an average of five months.

Exhibit III-1, on the following page, presents a breakdown of the estimated tourist spending in 1968 in Broward County. This exhibit estimates how a total of \$325 million was spent in the County in 1968. The second largest portion went to Broward eating establishments. Tourists accounted for 80 per cent of Broward County's annual restaurant business volume.

The impact of tourism on the Broward County economy in the future is also evidenced by two important developments. The first is the large amount of money spent in tourist advertising. In 1967, for example, Fort Lauderdale expended some \$345,887, a 232 per cent increase over that of 1957, and Hollywood spent approximately \$147,000 in Chamber of Commerce promotion. Because of private business and Chamber of Commerce advertising, the increasing flow of visitors is expected to be almost 10 per cent per year.

In addition, the recent acquisition and docking of the luxury liner Queen Elizabeth at Fort Lauderdale, indicates the increased influence of tourism on the Broward economy.

BROWARD TOURIST DOLLAR TOTAL \$325,000,000



ESTIMATED BY:
RESEARCH DIVISION, BROWARD COUNTY AREA PLANNING BOARD

This new convention and tourist attraction will accommodate as many as 5,000 convention and tourist visitors at its Port Everglades home.

Since the average conventioneer stays for 3.5 days and spends about \$35 each day, an average convention of 1,000 people would account for over \$122,000 to the Broward economy. The need for trained staff to operate such an attraction as well as to supplement other community facilities is apparent.

BASIC INDUSTRY

The relative importance of specific industries on the development of a community college should be manifested in the type and scope of programs offered by the College. A study of Broward County industry, with its employment requirements, reveals some significant characteristics.

With the economy of the County presently based on tourism and retirement, industry is predominantly of a service nature rather than production.

The impact of retirement on service oriented industries is illustrated in the table set forth on the following page.

RETIREMENT INCOME SPENT
IN BROWARD COUNTY, 1964

<u>ITEM</u>	<u>DOLLAR VOLUME</u>	<u>PER CENT SPENT</u>
Housing	\$57,900,000	33.7
Food and Beverages	43,400,000	25.3
Transportation	30,800,000	18.0
Medical Care	13,500,000	7.9
Clothing	11,300,000	6.6
Other Goods and Services	<u>14,600,000</u>	<u>8.5</u>
TOTAL	\$171,500,000	100.0

SOURCE: Economic Base Study, Broward County Area Planning Board, 1967.

Approximately 82,500 retirees spent about \$171,500,000 in Broward County in 1964. Housing and food services accounted for 59 per cent or \$101,300,000 of these expenditures.

One of Broward County's basic economic activities is the exporting of labor. These workers are technically described as members of the dormitory community. These are people living in one community but employed in another.

In 1969, approximately 13,900 commuting workers resided in Broward County. By 1965, these had increased to a maximum of 29,000 residents with total earnings of \$164,285,000. The vast majority of these workers, approximately 86 per cent,

commuted to Dade County and a small percentage work in Palm Beach County.

To meet the needs of such an economic base, there were 3,439 service establishments in the County in 1963, with receipts of \$130.9 million. This was an increase of 74.2 per cent over the receipts in 1958 which also included places of lodging, personal and business services, automobile services, and places of amusement and entertainment. Also, in 1963, 526 wholesale establishments had total sales of \$358.7 million and 4,141 retail establishments sold over \$647.2 million worth of items.

Shipping activities also accounted for an important part in the economic activity of the County. In 1967, the Port Everglades complex handled over 1.9 million tons of imports and 159,205 tons of exports.

The harbor's leading commodity, petroleum, was up to over 7.1 million tons, and a new total tonnage record of 8.3 million tons was established for the port. There were also 198 luxury ship sailings handling 112,176 passengers in 1967. Total port revenue amounted to over \$2,300,000.

MANUFACTURING

Despite the emphasis on the tourist, retirement and a dormitory economy, manufacturing has begun to increase in

importance in Broward County. Manufacturing plants range from electronics, optics, instruments, aerospace parts, oceanographic and similar precision equipment to construction items and apparel. Exhibit III-2, on the following page, illustrates the relative growth of manufacturing plants and employees in Florida's ten most populous counties.

The County grew from 89 plants in 1953 to 843 in 1967. This represents the most rapid growth of all the counties in Florida with an 847 per cent increase. In number of plants in 1967, the County ranked second only to Dade which had some 3,349 industrial plants.

The number of employees in Broward manufacturing grew 514.1 per cent from 1953 to 1968. Second only to Palm Beach (885.6 per cent) in such a rate increase, Broward County with 17,200 employees exceeds Polk and Escambia in number of employees in manufacturing. It is interesting to note in this connection that in 1968, some additional 4,065 Broward residents were employed in manufacturing outside of the County.

CONSTRUCTION INDUSTRY

The rapid population growth in the County has fostered another important employment element. The need for housing

BROWARD JUNIOR COLLEGE

NUMBER OF INDUSTRIAL PLANTS AND MANUFACTURING
EMPLOYEES FOR FLORIDA'S TEN MOST POPULATED COUNTIES

<u>COUNTY</u>	<u>INDUSTRIAL PLANTS</u>			<u>MANUFACTURING EMPLOYEES</u>		
	<u>1953</u>	<u>1967</u>	<u>Per Cent Increase</u>	<u>1953</u>	<u>1968¹</u>	<u>Per Cent Increase</u>
BROWARD	89	843	847.2	2,801	17,200	514.1
Pinellas	86	684	695.3	3,684	20,200	448.3
Palm Beach	75	447	496.0	1,806	17,800	885.6
Dade	602	3,349	456.3	19,417	62,800	223.4
Orange	100	500	400.0	4,285	20,400	376.1
Polk	103	398	286.4	10,720	9,700	(9.5)
Hillsborough	252	795	215.5	18,160	28,200	55.3
Duval	269	674	150.6	17,285	24,600	42.3
Escambia	72	130	80.6	6,071	13,400	120.7
Brevard	-	160	-	-	19,100	-

¹As of August, 1968, industrial plant statistics unavailable for 1968

SOURCES: Florida State Employment Service
Broward Industrial Board and
Greater Fort Lauderdale Chamber of Commerce

has increased the demand for construction workers.

Exhibit III-3, on the following page, shows the number of employees in contract construction in Broward County in comparison with the other populous counties in Florida. Broward with 17,000 was second only to Dade in the number of construction employees in August, 1968. As a percentage of the total non-agricultural labor force, however, Broward construction employees rank above all of the other counties with 12.3 per cent of the non-agricultural labor force.

Manufacturing and construction employment, therefore, are important contributors in developing a healthier and more stable economic base in Broward County.

Labor force estimates for November, 1968, are presented in Exhibit III-4.

Manufacturing establishments provided approximately 18,000 or ten per cent of the total 179,300 work force in Broward County. Plants producing nondurable goods provided only 4,800 jobs in manufacturing while some 13,200 were engaged in durable goods production. Of this latter group, 3,400 were in the production of electrical equipment and supplies and 1,700 in the production of machinery.

Manufacturing jobs exceeded only three areas in numbers employed. Agriculture provided employment for 3,700 or 2.1

BROWARD JUNIOR COLLEGE

EMPLOYMENT IN CONTRACT CONSTRUCTION
FOR FLORIDA'S TEN MOST POPULOUS COUNTIES¹

<u>COUNTY</u>	<u>NUMBER</u>	<u>PERCENT OF NON-AGRICULTURAL LABOR FORCE²</u>
Dade	25,600	5.9
BROWARD	17,000	12.3
Duval	10,900	5.8
Hillsborough	9,600	6.1
Orange	9,400	7.7
Pinellas	8,200	7.2
Palm Beach	8,200	8.9
Brevard	5,300	5.9
Escambia	5,100	7.9
Polk	4,500	6.4

1 August, 1968

2 Includes those unemployed

SOURCES: Florida State Employment Service
August, 1968;
Broward Industrial Board

BROWARD JUNIOR COLLEGE
ESTIMATED EMPLOYMENT IN BROWARD COUNTY
NOVEMBER, 1968

<u>ECONOMY COMPONENT</u>	<u>EMPLOYMENT</u>	
	<u>Number</u>	<u>Percentage of Total</u>
<u>Manufacturing</u>	<u>18,000</u>	<u>10.0</u>
Durable Goods	13,200	7.3
Non-durable Goods	4,800	2.7
<u>Contract Construction</u>	<u>18,400</u>	<u>10.3</u>
<u>Transportation, Communication and Public Utilities</u>	<u>6,800</u>	<u>3.8</u>
<u>Trades</u>	<u>39,800</u>	<u>22.2</u>
Wholesale Trade	5,200	2.9
Retail Trade	34,600	19.3
<u>Finance, Insurance & Real Estate</u>	<u>9,000</u>	<u>5.0</u>
<u>Services & Miscellaneous</u>	<u>27,200</u>	<u>15.2</u>
Hotels and Other Lodging Places	5,700	3.2
Personal Services	3,200	1.8
Recreation & Amusement Services	1,900	1.1
Medical & Other Health Services	4,400	2.4
Other	12,000	6.7
<u>Government</u>	<u>22,200</u>	<u>12.4</u>
Total Non-agricultural Employment Wages & Salary	141,400	78.9
<u>Agriculture</u>	<u>3,700</u>	<u>2.1</u>
<u>Other Non-agriculture (i.e. Self Employed, Domestic, Family Workers)</u>	<u>29,700</u>	<u>16.6</u>
<u>Unemployed</u>	<u>4,500</u>	<u>2.4</u>
TOTAL CIVILIAN LABOR FORCE	179,300	100.0

SOURCE: Florida State Employment Service, Labor Market Trends
(Broward County), December, 1968, Letter No. 214

per cent of the work force, while transportation, communications and public utilities provided 6,800 jobs or 3.8 per cent of the work force. There were 9,000 people or 5 per cent employed in positions dealing with finance, insurance and real estate.

Employment in contract construction reached 18,400 jobs in November. This employment accounted for 10.3 per cent of the total work force.

WHOLESALE AND RETAIL TRADES

The largest single employment component was the wholesale and retail trades. Of the total 39,800 employed in these trades, 5,200 or only 2.9 per cent were in the wholesale trades. Retail establishments accounted for 19.3 per cent of the workers providing 34,600 job opportunities in the County. Nearly one work in every five was engaged in some type of retail employment. In this category, there were 8,700 people working in eating and drinking places with 6,000 people in general merchandise establishments. Food stores were next with 5,600 jobs, and automobile dealers and service stations employed a total of 4,700 people.

SERVICE INDUSTRY

The second largest employment segment was in the services and miscellaneous segment. This group employed 27,200 people or 15.2 per cent of the County's work force. Of these people, 5,700 or 3.2 per cent were working in hotels and other lodging places and 4,400 or 2.4 per cent were working in medical and other health services.

Government accounted for 12.4 per cent of the jobs in Broward County, and of these 22,200 positions, 18,300 were with local governments.

Total non-agricultural employment for wages and salary was 78.9 per cent of the labor force. In addition to the 3,700 or 2.1 per cent in agriculture, 29,700 people or 16.6 per cent were either self-employed, unpaid workers, or domestic workers in private households. Only 4,500 or 2.4 per cent were unemployed.

HOSPITAL AND HEALTH INDUSTRY

The burgeoning growth of the health industry has received added impetus with the implementation of the Social Security amendments known as Medicare and Medicaid. These programs, extending broad coverage of medical care payments for the aging and underprivileged groups, have created a

second wave of development and expansion of medical facilities, the first being the Hill-Burton program of federally subsidized construction of hospitals. This second wave has the same far reaching effect as the first had in creating a demand for technically trained paramedical personnel.

While Florida has not enacted a Medicaid Law, it must do so by January, 1970, or suffer loss of other federal funds. At the present time it is not possible to assess its impact. However, the importance of Medicaid programs in some other states has been great.

As more and more facilities are developed and vigorous programs for medical care are established, the demand for additional technical personnel will increase.

Methods of treatment, unheard of ten years ago, are now commonplace. Many job titles unknown ten years ago, are now commonplace and there is a scarcity of personnel to fill such jobs. Not all of these developments can be attributed to Medicare, yet there can be no doubt that federal and state programs have had a substantial impact on our nation's and Broward County's hospitals and concomitantly, our nation's and local health industry labor pool. Severe shortages of trained manpower exist and greater problems will develop as more programs are adopted by government agencies.

NATIONAL TRENDS

In response to increased workloads in both inpatient and outpatient services, hospital employment has increased. Measured in terms of personnel per 100 patients per day, the following table presents these employment trends:

<u>TYPE OF HOSPITAL</u>	<u>EMPLOYEES PER 100 PATIENTS</u>	
	<u>1965</u>	<u>1967</u>
Non-Government Non-Profit	252	268
Non-Government For Profit	218	233
State and Local Government	234	262

Salaries of hospital employees have traditionally been lower than those of employees in many other industries. However, these have been increasing in recent years. In comparison to manufacturing workers, hospital employees received salaries at a rate of 60 per cent of those paid to counterparts in 1950, but this increased to 75 per cent in 1967.

Hospital employment increased 7.7 per cent during the 1965-67 period with 19 additional employees per 100 patient census. During the same two year period, the average annual salary for hospital employees increased 9.9 per cent.

As demands for technically trained employees continue to increase, a further demand will be made upon our community colleges to provide the training needed to maintain the

health of our nation, state and county. Broward Junior College should give serious consideration to expanding programs in the technical and vocational areas to meet the health needs of the County.

Exhibit III-5, on the following page, shows the distribution of hospital beds and medical employment in Broward County in 1967. The economic impact on the County in terms of total expenditures and payroll expenses generated by its hospitals is included. Figures for all hospitals in Florida are shown to demonstrate the effect of the health industry on the economics of the State.

In the foregoing, the discussion is restricted to the future impact of Medicare on the hospital sector of the health industry. Other areas under great stress for further development and expansion are the nursing home and extended care facility programs, the physicians' offices, outpatient clinics, and medical care centers operated by local government, trade unions and other organizations.

There are 530 physicians in Broward County, establishing a ratio of 1,066 residents per physician. These doctors employ an average of 3 employees per office, establishing a present occupational level in physicians' offices at 1,590 persons. Maintaining the same ratio of population per physician, the 1978 projected need for additional physicians

BROWARD JUNIOR COLLEGE

BROWARD COUNTY HOSPITALS

NAME	NUMBER OF BEDS	TOTAL EXPENSE	PAYROLL EXPENSE	NUMBER OF EMPLOYEES	EMPLOYEES PER BED
Beach Hospital	77	\$ 1,023,000	\$ 527,000	138	1.79
Broward General Hospital	554	5,040,000	3,015,000	894	1.61
Darcy Hospital	80	N.A.	N.A.	N.A.	N.A.
Holy Cross Hospital	246	3,842,000	2,269,000	568	2.30
Hallandale	76	1,184,000	573,000	166	2.18
Doctors Hospital-Hollywood	44	656,000	382,000	83	1.88
Memorial Hospital-Hollywood	408	5,294,000	2,904,000	875	2.14
Plantation General Hospital	129	1,701,000	818,000	228	1.76
North District Hospital	204	2,909,000	1,577,000	332	1.62
South Florida State Hospital	1,641	4,387,000	3,129,000	912	1.55
TOTAL - BROWARD COUNTY	3,459	\$ 26,036,000	\$ 15,194,000	4,196	1.21
All Florida Hospitals	41,123	\$432,549,000	\$254,864,000	60,979	1.48

N.A. - Not Available New Hospital

SOURCE: American Hospital Association August 1, 1968
Volume 42, Part 2

in the community calls for an addition of 392, or a total of 922 practicing physicians. These would require 2,766 employees to maintain their offices or an increased personnel requirement of 1,180 trained assistants.

PERSONNEL NEEDS OF
BROWARD COUNTY INDUSTRY

A survey questionnaire was distributed to Broward County industrial firms and hospitals in order to assess present and future manpower needs. Of the 235 total questionnaires sent, 78 questionnaires or 33.2 per cent were returned. Organizations with more than 100 employees returned questionnaires in 64.2 per cent of the cases surveyed. This response rate is extremely high in comparison with the average national survey response rate of ten per cent.

It should be pointed out that the questionnaires were returned promptly and that they were often accompanied by letters indicating enthusiastic support of the project.

A summary of occupational needs is presented in Exhibit III-6, on the following page. A complete breakdown by occupation is presented in the Appendix to this report.

The results indicated several occupational areas currently experiencing shortages and many more areas with anticipated shortages in the near future.

BROWARD JUNIOR COLLEGE
OCCUPATIONAL NEEDS SURVEY SUMMARY

<u>OCCUPATIONAL GROUP</u>	<u>NUMBER NEEDED</u>			<u>PER CENT INCREASE IN 10 YEARS</u>
	<u>CURRENT</u>	<u>5 YEARS</u>	<u>10 YEARS</u>	
Business Administration Personnel	91	341	447	391
Professional and Produc- tion Supervisory Person- nel	155	454	723	366
Skilled, Semi-Skilled and Unskilled Production Personnel	475	1,212	1,294	172
Paramedical Personnel	<u>585</u>	<u>1,018</u>	<u>1,677</u>	<u>187</u>
TOTAL	<u>1,305</u>	<u>3,025</u>	<u>4,141</u>	<u>217</u>
GRAND TOTAL			8,471	

SOURCE: Rothrock, Reynolds and Reynolds Survey

Computer related personnel, including programmers, computer operators, and keypunch operators, were found to be in immediate and future demand. Secretarial and book-keeping skills were also in short supply.

Occupations in technical production areas which showed the greatest shortages were draftsmen, electronic technicians and laboratory technicians. There is also a present and projected shortage of mechanical engineers.

Skilled and semi-skilled production personnel needs at the vocational level include industrial supervisors, tool makers, machinists, welders and assemblers.

IMPLICATIONS

The community characteristics as projected have definite implications for the educational needs of the County. Since a community college takes its character from the community it is designed to serve, plans for the development of any community junior college must be shaped and reshaped in terms of the particular population and economy of that community as they grow and develop over the years.

Specifically, the nature of Broward County's economy will demand an increasing supply of technically trained people in occupations that thrive on tourism, retirement, and residential services. The increase in population alone will

amplify the demand for occupations associated with the construction industry.

The need for paramedical personnel and factors that will contribute to a dramatic increase in this need have already been discussed. As the population increases, ever increasing numbers of these trained people will be needed annually. Other specific areas of localized needs for trained personnel will be discussed in-depth in developing the basis for an academic plan.

Broward County's growing industrial base is now making, and will continue to make, increasing demands upon the supply of technically trained personnel. In order to provide Broward residents with the opportunity for employment within the County, the College should offer educational programs directly related to job demands. The County also needs to advance the level of education and training of its work force in order to attract additional industry of the type for which the whole nation is in competition.

The demand for university trained personnel is also evident. The College must continue to provide excellence in its university parallel programs in order for its students to effectively compete for the limited vacancies in universities.

Conditions in Broward County are such that the need for educational services beyond high school are increasing at an increasing rate. College age people and adults will increasingly need to develop new skills and understandings as technological, occupational, social, and political patterns change. Moreover, the critical decisions that must be made in our society and in Broward County require an even more widespread, informed and intelligent participation in civic and governmental affairs which is made possible through quality education at the community college level.

The County has an increasing degree of urbanization which requires the implementation of educational services where the people live now, and the development of such services where the people will live in the future.

This responsibility is also manifested by the fact that the household family income of residents is low. This requires that post high school educational services be easily accessible and low in cost. Readily available programs help to reduce the cost to the academic degree-bound student less able to afford the costs of a four year institution. The close proximity and accessibility of college facilities increases the attendance probability of students from families of the lower income group. These students are more likely to look for employment immediately following a short time in

college, and accessible training facilities will enhance their chances for adequate training and adequate employment.

The development of more community college services is also demanded by the growing need for continuing adult education in the technological areas of employment and public services programs. As the population increases and technology advances, continuing education enables those finished with their formal education to catch up with changes and to maintain salable skills. In accordance, as the community grows and the demands of the residents increase for public services, programs and facilities must be developed to produce qualified personnel for these services.

These factors underscore the need for planned development of Broward Junior College and, at the same time, require a comprehensive institution with a wide range of programs and services for all geographic and socio-economic segments of Broward County's population.

IV - STUDENT ENROLLMENT
POTENTIAL

IV - STUDENT ENROLLMENT POTENTIAL

In estimating the enrollment potential of Broward Junior College, this section of the report examines the primary, secondary school, and college attendance patterns in the County. The past and present enrollment characteristics of Broward Junior College students are presented and a projection of the enrollment potential of the College through the 1978-79 academic year is summarized.

PRIMARY AND SECONDARY SCHOOL ENROLLMENT

While population growth in Broward County has been increasing rapidly, the County's kindergarten through twelfth grade school enrollment has been increasing at a slightly slower rate. From April of 1959 to April of 1968, the population increased 108.4 per cent. During this same ten year period, however, K-12 enrollment increased 83.8 per cent.

The ratio of K-12 enrollment to County population has decreased from 21.1 per cent in 1958-59 to 18.6 per cent in 1967-68. This downward trend is indicative of the great influx of retired families into the area and the relative decline in births due to changing attitudes toward family planning.

Exhibit IV-1, on the following page, presents K-12 enrollment trends since 1958-59 for Florida's ten most populous counties. Broward County's enrollment has increased from 57,669 students in 1958-59 to 105,579 in 1967-68. This increase was considerably greater than that for the entire State which had an increase of 48.2 per cent. Broward County ranks second only to Brevard County in percentage increase. In terms of numerical increase, Broward County is second only to Dade County which had 235,299 students.

COLLEGE ATTENDANCE PATTERNS

An examination of college attendance patterns of students living in Broward County reveals some interesting characteristics. According to the best information available, first time in college (FTIC) attendance of Broward County students in institutions of higher education has increased. Graduates of most high schools in the County have enrolled in a college at rates ranging from 60 to 75 per cent. Since 1960, those enrolling in four year institutions have averaged approximately 25 per cent of high school graduates each year.

Those graduates attending Broward Junior College, however, have fluctuated in varying degrees. Exhibit IV-2,

BROWARD JUNIOR COLLEGE

SCHOOL ENROLLMENT TRENDS IN FLORIDA'S
TEN MOST POPULOUS COUNTIES 1958-59 AND 1967-68KINDERGARTEN THROUGH TWELFTH GRADE

<u>County</u>	<u>ENROLLMENT K-12</u>		<u>INCREASE</u>	
	<u>1958-59</u>	<u>1967-68</u>	<u>Number</u>	<u>Per Cent</u>
Brevard	21,047	66,613	45,566	216.9
BROWARD	57,449	105,579	48,130	83.8
Orange	50,934	82,645	31,711	62.3
Palm Beach	41,672	65,237	23,565	56.5
Pinellas	53,633	80,939	27,306	50.9
Dade	160,956	235,299	74,343	46.2
Hillsborough	78,184	106,573	28,389	36.3
Duval	96,105	130,018	33,913	35.5
Polk	43,075	57,680	14,605	33.9
Escambia	38,422	49,427	11,005	28.6
STATE TOTAL	962,910	1,427,172	464,262	48.2
SOURCE: Florida State Department of Education				

on the following page, compares the numbers of Broward County spring high school graduates with the numbers enrolled as FTIC students at Broward Junior College the following fall semester. The ratio of Broward Junior College FTIC students to high school graduates was 22.8 per cent in 1961. Broward Junior College reached its highest FTIC to graduate ratio in 1965 with 44.9 per cent. This ratio decreased to 30.8 per cent in 1967, and increased slightly to 34.2 per cent in 1968. The national average is about 50 per cent while the ratio at Miami-Dade Junior College is 65 per cent.

This decline suggests that the College is failing to attract many County high school graduates to its campus. Evidence in support of this is found in an examination of students living in Broward County who attend Palm Beach Junior College north of the County and Miami-Dade Junior College south of the County.

The following table indicates that the number of students crossing County lines increased by 841 or 300 per cent from 1964 to 1968. Those attending Miami-Dade Junior College increased 624.7 per cent during the same period. Fall enrollment statistics for the current academic year indicate that Miami-Dade enrolled 819 students and Palm Beach enrolled 304 from Broward County. If the 1,123 total

BROWARD COUNTY HIGH SCHOOL GRADUATES
AND BROWARD JUNIOR COLLEGE ATTENDANCE PATTERNS

<u>Spring - Fall Year</u>	<u>High School Graduates</u>	<u>Broward Junior College F.T.I.C.¹</u>	<u>Broward Junior College F.T.I.C.¹ Per Cent Of Graduates</u>
1961	2798	640	22.8
1962	2691	765	28.4
1963	2917	799	27.3
1964	3586	900	25.0
1965	4424	1990	44.9
1966	4539	1973	43.4
1967	4833	1493	30.8
1968	4713	1616	34.2

1. denotes First Time In College students

Sources: Broward County Board of Public Instruction Annual Reports

Broward Junior College Fall Enrollment Reports

students attending those schools had enrolled at Broward Junior College, enrollment would have been increased by approximately 23 per cent in the 1968-69 academic year. These losses are primarily due to the poor public transportation system in Broward County and the close proximity of alternative junior colleges for northern and southern area potential students.

BROWARD COUNTY STUDENTS ATTENDING
MIAMI-DADE AND PALM BEACH JUNIOR COLLEGES¹

<u>FALL</u>	<u>MIAMI-DADE</u>	<u>PALM BEACH</u>	<u>TOTAL</u>	<u>PERCENTAGE INCREASE</u>
1964	113	169	282	-
1965	324	224	548	94.3
1966	465	259	724	32.1
1967	617	242	859	18.6
1968	819	304	1,123	30.7

1. College Level Enrollment

SOURCE: Fall Enrollment Reports, Florida State Department of Education, 1964-1968

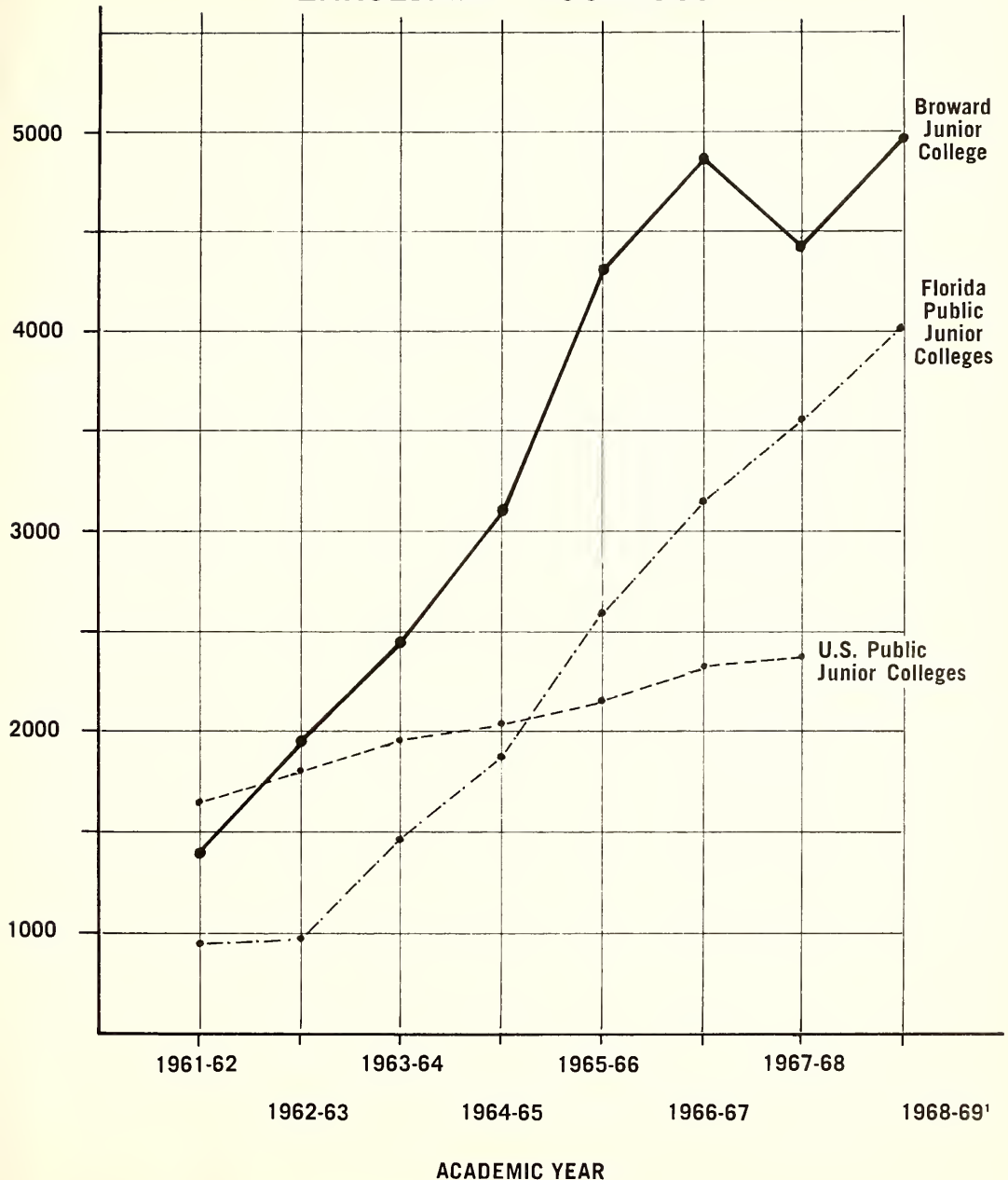
BROWARD JUNIOR COLLEGE
ENROLLMENT PATTERNS

Another important consideration in estimating potential enrollment is an examination of the past and present enrollment patterns of Broward Junior College students.

Exhibit IV-3, on the following page, presents in graph form the average student enrollment per semester of Broward Junior College, Florida Public Junior Colleges, and United States Public Junior Colleges. Up to 1966-67, Broward Junior College paralleled at a higher rate the increase in enrollment of the State as a whole and the nation. Enrollment at Broward Junior College, however, declined in the 1967-68 academic year from an average of 4,842.5 to an average of 4,498.5 students due to internal factors discussed in other sections of this report. Since the administrative change-over during the academic year 1968-69, enrollment has increased during the fall semester to 4,887 students. Despite the slight decline observed above, it is evident from the graph that Broward Junior College enrollment has continued to surpass the average rate of increase of all Florida Public Junior Colleges and the United States Public Junior Colleges.

Since its inception in 1960, Broward Junior College has grown approximately 230.1 per cent. During this same period, Florida Public Junior Colleges advanced 284.4 per cent while United States Public Junior Colleges increased only 43.6 per cent in average per semester enrollment.

PUBLIC JUNIOR COLLEGES ENROLLMENT 1961-1968



¹ Fall Semester estimates

Student Enrollment Characteristics

A study of the various student enrollment characteristics for the last three academic years of Broward Junior College also reveals some important trends. Exhibit IV-4, on the following page, depicts in graph form some pertinent characteristics. Since complete information was relatively limited, these are presented in percentage terms of the total student body.

First time college attendance at Broward Junior College has steadily decreased since the 1966-67 academic year from 37.9 per cent of the total head count student enrollment to 33.0 per cent in academic year 1968-69. This finding evidences the fact that Broward Junior College has not been attracting its share of first time college students in Broward County. This also indicates that the total enrollment includes many transfer students. This conforms to the experience of comparable institutions.

While the ratio of male students has increased since 1966-67 with 58.5 per cent of the total student enrollment to 67.4 per cent in 1968-69, female enrollment declined sharply from 41.5 per cent to 32.6 per cent during this same period. The ratio of men to women at Broward Junior College as a result, has increased from 1.4 to 1.0 in 1966-67 to

BROWARD JUNIOR COLLEGE STUDENT ENROLLMENT CHARACTERISTICS

ATTENDANCE PATTERNS

First time enrolled
Others enrolled



SEX

Female
Male



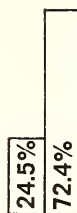
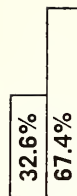
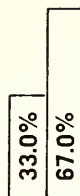
RACE

Non-white
White



MARITAL STATUS

Married
Single



2.1 to 1.0 in 1968-69. This may indicate that the number and type of academic programs offered are somewhat limited in their appeal to female students.

The white, non-white ratio of the student body of Broward Junior College has been fairly stable during the last three years. Declining five percentage points from 1966-67 to 1967-78, the non-white student enrollment at Broward Junior College has averaged 3.3 per cent of the total student enrollment.

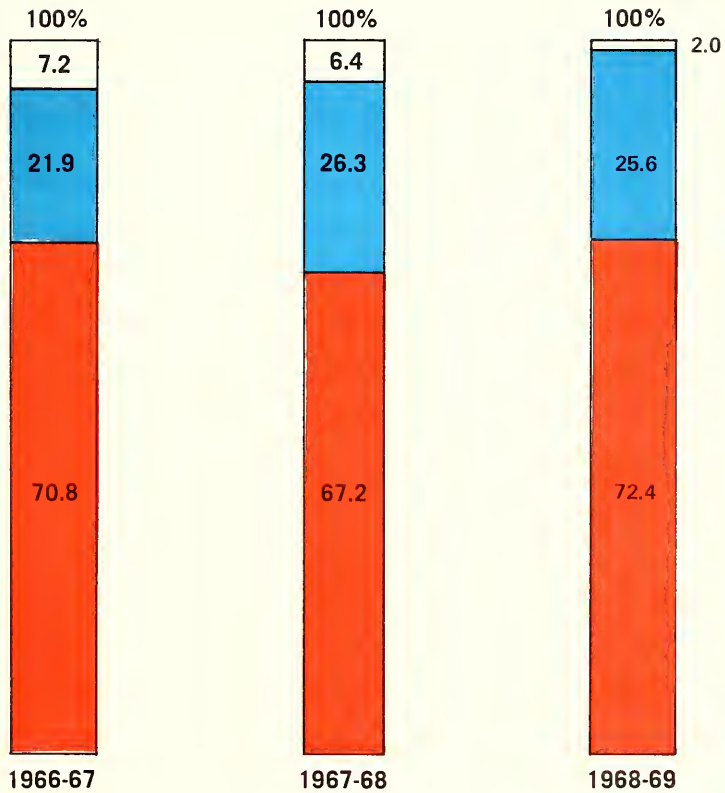
The percentage of married students has fluctuated slightly over the past three academic years. Currently, married students comprise 24.5 per cent of the total student enrollment of Broward Junior College.

Course Programs

The enrollment of students in university parallel programs as opposed to technical-occupational programs, is an indicator of the emphasis in academic attitude as well as the success of the College in meeting the needs of the community.

Exhibit IV-5, on the following page, presents these enrollment trends for the last three academic years. It is evident from this exhibit that the university parallel program

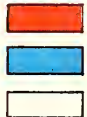
BROWARD JUNIOR COLLEGE ENROLLMENT BY PROGRAM



University Parallel

Technical-Occupational

Non-credit



has been the largest single program offered by the College encompassing approximately 70 per cent of the total student body. The technical and occupational program since its expansion in 1964-65 has gradually increased from 21.9 per cent of the total student enrollment in 1966-67 to 25.6 per cent during the 1968-69 academic year.

It should be noted that while the total enrollment decreased in 1967-68 academic year, the technical occupational program enrollment actually increased during that period and held its own in the fall of 1968-69. It should also be noted that those enrolled but unclassified according to major and adult non-credit have decreased since 1966-67 from 7.1 per cent to 1.2 per cent of the student body in 1968-69. Enrollment statistics for fall 1968 indicate the number of students non-classified was insignificant.

The university parallel programs continue to comprise the largest segment of student enrollment at the College. About one student in four is enrolled in a technical or occupational program while nearly three students in four are enrolled in the university parallel programs. The future success of the College in attracting students and providing appropriate programs will depend in part on how well it can meet the technical and occupational training needs of the industry and citizenry of the County. While enrollment in the technical and

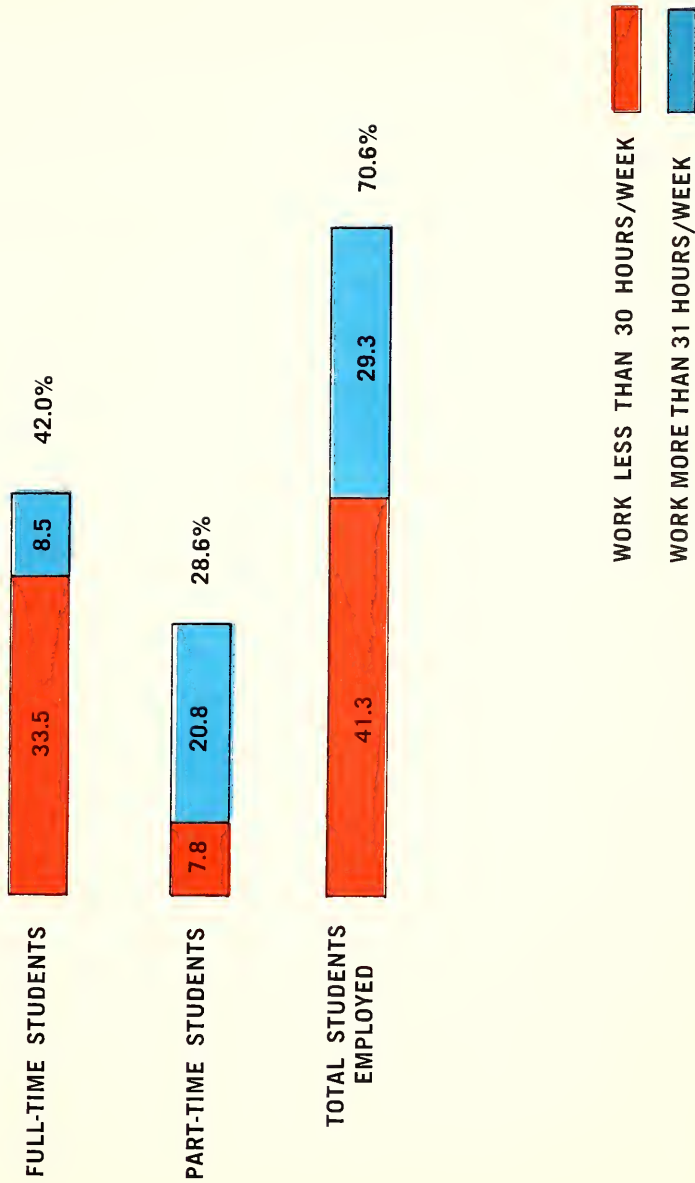
occupational areas has increased over the past three years, it has not reached the ratio of 1.0 to 1.0 with university parallel enrollment accepted by many educators.

Perhaps one of the more important characteristics of student enrollment is the extent of employment of junior college students after school hours. Exhibit IV-6, on the following page, illustrates the percentage of working students attending Broward Junior College in the fall term of 1968. While there is a definite correlation between the number of hours worked by a student and his part- or full-time status, 29.3 per cent of all enrolled students work more than 31 hours per week. In total, 70.6 per cent of the College's students are employed either part-time or full-time during the school year. This has important implications in the present utilization of campus facilities, class scheduling, and other administrative matters.

Student Origin

An analysis was made of the geographic origin of students enrolled in Broward Junior College by program, utilizing the data processing records and facilities of the Junior College. While no correlation between the location of students within the County to the particular educational programs in which they were enrolled was apparent, the results do

BROWARD JUNIOR COLLEGE STUDENT EMPLOYMENT 1968-1969

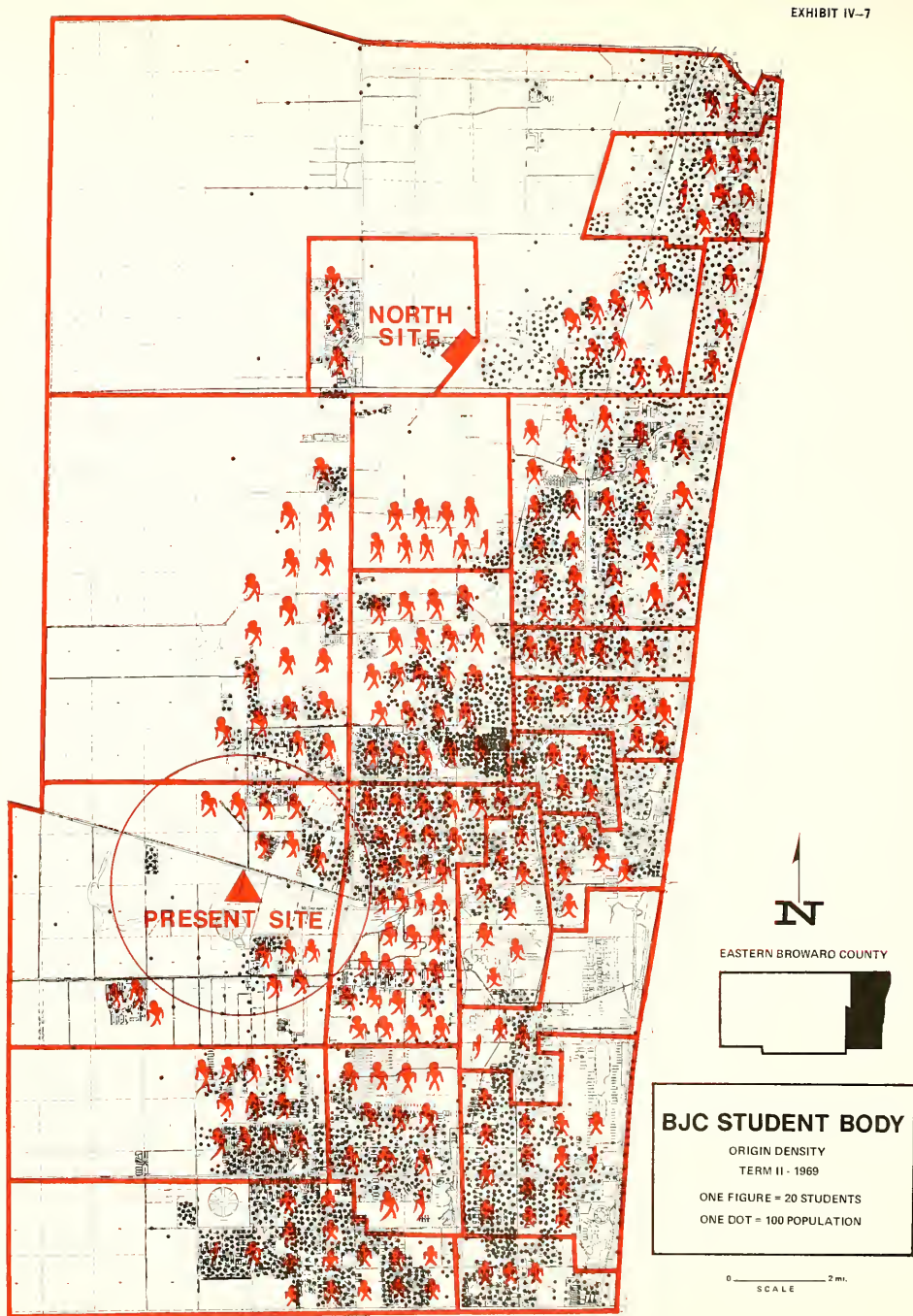


indicate one significant characteristic; distribution of geographical origin of these students.

Exhibit IV-7, on the following page, presents a map showing the distribution of Broward Junior College students within Eastern Broward County for the second term semester in 1969. Distribution was based on zip code addresses. With each figure representing twenty students, the map indicates the approximate origin of most of the Junior College's students in relation to the general population distribution. The County's population distribution is indicated by dots, representing 100 persons.

The most important observation concerns distribution. Within a four mile radius of the campus site, the College has an enrollment of better than 20 students per 1,000 population. Outside this radius, the enrollment per 1,000 ratio falls steadily to approximately ten per 1,000 population.

It should also be pointed out that the more sparsely populated area around the Junior College significantly increases the ratio of students to population. As a result, areas within Eastern Broward County that appear to have a large number of students within its locality have a lower ratio because of a higher population density. The effect of the location of the campus is still a significant factor affecting present student enrollment patterns.



The implication of this finding can be better understood by referring to Exhibit IV-8, on the following page, which shows the specific head count number of students coming from specified municipal areas within and without Broward County. This shows that Greater Fort Lauderdale has 3,149 total students which composes 63.6 per cent of the total student enrollment of Broward Junior College. Hollywood follows close behind with 1,083 students for 21.8 per cent of the total student body. This does not include the demand in the northern sector for educational programs. This finding points up the fact that approximately 85.4 per cent of the student enrollment of Broward Junior College comes from the Greater Fort Lauderdale-Hollywood area. It should be noted that students coming from areas outside the County amount to only 1.9 per cent of the total student enrollment.

BROWARD JUNIOR COLLEGE
ENROLLMENT POTENTIAL

Based on the experience of stable primary and secondary school system enrollment patterns, the number of high school graduates within each year can be projected. In addition, Broward Junior College has the benefit for planning purposes of its enrollment patterns during its initial nine years of operation.

BROWARD JUNIOR COLLEGE
 STUDENT ORIGIN - GREATER MUNICIPAL AREAS
 WITHIN AND WITHOUT BROWARD COUNTY

	<u>TERM II, 1968-69</u>	
	<u>Number</u>	<u>Per Cent</u>
<u>BROWARD COUNTY</u>		
Fort Lauderdale	3,149	63.6
Hollywood	1,083	22.2
Pompano Beach	471	9.5
Hallandale	61	1.2
Dania	50	1.0
Deerfield Beach	<u>32</u>	<u>0.6</u>
SUB-TOTAL	4,846	98.1
 <u>OTHER COUNTIES</u>		
Miami	29	0.5
Boca Raton	16	0.3
Opa Locka	7	0.1
Other Cities	<u>53</u>	<u>1.0</u>
SUB-TOTAL	105	1.9
 TOTAL	4,951	100.0

SOURCE: State of Florida Department of Education

Exhibit IV-9, on the following page, relates past trends in enrollment, by grade, from the first grade to high school graduates to the enrollment of Broward Junior College. The enrollment of the College is broken down by first time in college (FTIC) and other students to establish a relationship in the types of students served by the College in order to make meaningful projections.

The pattern of enrollment from the first grade through high school graduation establishes a success ratio in the movement through each grade which also reflects net migration of students into the County. This ratio is presented below:

<u>GRADE</u>	<u>SUCCESS RATIO</u>
First	-
Second	100
Third	105
Fourth	107
Fifth	105
Sixth	105
Seventh	110
Eighth	100
Ninth	102
Tenth	105
Eleventh	91
Twelfth	89
Graduates	93

The ratio of County high school graduates to the first time in college enrollment of Broward Junior College is a key indicator of the success of the College in meeting the educational needs of the population.

BROWARD JUNIOR COLLEGE

TRENDS IN PAST ENROLLMENT
IN BROWARD COUNTY, F.T.E.¹

<u>GRADE LEVEL</u>	<u>1964-65</u>	<u>1965-66</u>	<u>1966-67</u>	<u>1967-68</u>	<u>1968-69</u>
ONE	8,199	8,727	8,678	8,912	9,153
TWO	7,597	7,868	8,394	8,716	8,948
THREE	7,413	7,815	8,056	8,794	9,161
FOUR	7,230	7,712	8,117	8,607	9,392
FIVE	7,230	7,466	7,993	8,514	9,029
SIX	6,927	7,498	7,681	8,412	8,957
SEVEN	7,290	7,516	8,032	8,483	9,289
EIGHT	6,926	7,312	7,501	8,056	8,508
NINE	6,274	6,945	7,300	7,637	8,201
TEN	5,831	6,301	7,148	7,645	7,996
ELEVEN	5,236	5,549	5,790	6,509	6,965
TWELVE	4,764	4,773	4,971	5,174	5,819
GRADUATES	3,586	4,424	4,539	4,833	4,718
Broward Junior College-First Time in College	788	1,785	1,618	1,340	1,396
Broward Junior College-Other	<u>1,814</u>	<u>1,593</u>	<u>2,520</u>	<u>2,239</u>	<u>2,506</u>
Broward Junior College Enroll- ment	<u>2,602</u>	<u>3,378</u>	<u>4,138</u>	<u>3,579</u>	<u>3,902</u>
F.T.I.C. to TOTAL	30.3%	52.8%	64.2%	37.4%	35.7%

¹ Full-time Equivalent Students

The national experience suggests that 50 per cent or 500 of every 1,000 high school graduates go on to a junior college in their area, and this rate is increasing. Miami-Dade Junior College experienced a ratio of about 650 enrolled per 1,000 high school graduates for the fall 1968 semester.

Exhibit IV-10, on the following page, presents past trends and future projections of junior college enrollment ratios for Broward County high school graduates. The ratio of first time in college students at Broward Junior College has fluctuated over the past five years with a relative drop in the rate of increase during the 1967-68 academic year. During the current academic year, the ratio has again begun to increase indicating that more high school graduates are being attracted to this College.

During the same period, however, the ratio of high school graduates going on to junior colleges outside the County increased steadily from 44 per 1,000 in 1964-65 to 119 per 1,000 in 1968-69. Most of these students attended the north campus of Miami-Dade Junior College. Planning and research officials of that College attribute this crossing of county lines to four factors:

- Greater accessibility to South Broward students
- Greater flexibility in the scheduling of classes by students

BROWARD JUNIOR COLLEGE
TRENDS AND PROJECTIONS IN BROWARD
COUNTY ENROLLMENT RATIOS, F.T.E.

<u>YEAR</u>	<u>BROWARD JUNIOR COLLEGE F.T.I.C. PER 1,000 HIGH SCHOOL GRADUATES</u>	<u>F.T.I.C. GOING OUT OF COUNTY PER 1,000 HIGH SCHOOL GRADUATES</u>	<u>TOTAL F.T.I.C. PER 1,000 HIGH SCHOOL GRADUATES</u>
1964-65	220	44	264
1965-66	403	59	462
1966-67	356	76	432
1967-68	277	85	362
<u>1968-69</u>	<u>296</u>	<u>114</u>	<u>410</u>
1969-70	310	115	425
1970-71	350	100	450
1971-72	400	75	475
1972-73	450	50	500
1973-74	520	-	520
1974-75	540	-	540
1975-76	560	-	560
1976-77	580	-	580
1977-78	590	-	590
1978-79	600	-	600

- More technical programs are offered to students
- The more rigorous academic program of Broward Junior College

On the basis of past experience, the FTE enrollment of Broward Junior College should be 410 per 1,000 high school graduates for the current academic year. This would be a total of 1,934 FTE students or a head count of about 2,400 students.

Broward Junior College should set a long-range goal for its FTIC enrollment that is attainable at the end of the planning horizon with annual goals established throughout the period. The achievement of these goals will depend upon the success of the College in developing a multi-campus operation and additional technical and vocational programs.

Exhibit IV-10 also presents a set of enrollment goals for Broward Junior College for each academic year from 1969-70 to 1978-79. The long term objective would be an enrollment of 600 first time in college students per 1,000 high school graduates in Broward County.

Projections of future student enrollment in Broward County over the ten year planning period is presented in Exhibit IV-11, on the following page. These projections

BROWARD JUNIOR COLLEGE

PROJECTIONS OF ENROLLMENT IN BROWARD COUNTY
FULL-TIME EQUIVALENT

<u>GRADE LEVEL</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
FOUR	9,784	10,043	10,316	10,593	10,880	11,174	11,476	11,786	12,104	12,431
FIVE	9,852	10,263	10,535	10,821	11,112	11,424	11,733	12,050	12,375	12,709
SIX	9,499	10,364	10,979	11,083	11,384	11,668	11,995	12,320	12,653	12,994
SEVEN	9,889	10,487	11,442	11,920	12,236	12,522	12,835	13,195	13,552	13,918
EIGHT	9,317	9,919	10,518	11,476	11,956	12,273	12,560	12,874	13,235	13,593
NINE	8,661	9,485	10,098	10,707	11,683	12,195	12,518	12,811	13,131	13,500
TEN	8,586	9,068	9,931	10,573	11,210	12,267	12,805	13,144	13,452	13,788
ELEVEN	7,284	7,822	8,261	9,047	9,632	10,201	11,163	11,653	11,961	12,212
TWELVE	6,227	6,512	6,993	7,385	8,088	8,572	9,079	9,935	10,371	10,645
GRADUATE	5,412	5,791	6,056	6,503	6,868	7,522	7,972	8,443	9,240	9,645
BROWARD JUNIOR COLLEGE-FIRST TIME IN COLLEGE	1,678	2,027	2,422	2,926	3,571	4,062	4,464	4,897	5,452	5,787
BROWARD JUNIOR COLLEGE-OTHER ¹	3,116	3,934	4,917	6,217	7,948	9,478	10,416	11,426	12,721	13,503
BROWARD JUNIOR COLLEGE ENROLL- MENT	4,794	5,961	7,339	9,143	11,519	13,540	14,880	16,323	18,173	19,290

are based on past trends in student enrollment and the enrollment goals set for the College. It should be noted that the ratio of first time in college students total enrollment of the College is based on a declining rate of 35 per cent during 1969-70 and falling one per cent per year during the first five years to a level of 30 per cent continuing to the end of the planning horizon. This represents the increasing number of transfer students enrolling in the College and is in line with the experience of similar institutions.

These projections are summarized and approximate head count enrollment indicated by academic year below. These figures may require an upward adjustment as a contingency for facilities planning over the ten year horizon.

<u>ACADEMIC YEAR</u>	<u>ENROLLMENT</u>	
	<u>FTE</u>	<u>HEAD COUNT</u>
1969-70	4,800	6,000
1970-71	6,000	7,500
1971-72	7,400	9,300
1972-73	9,200	11,500
1973-74	11,500	14,400
1974-75	13,500	16,900
1975-76	14,900	18,600
1976-77	16,300	20,400
1977-78	18,200	22,800
1978-79	19,300	24,100

It should be emphasized that these projections are based on reasonable goals for Broward Junior College. Actual enrollment over the planning period could be much

higher if the College revises its objectives upward in terms of community services and creates additional demand for its programs and facilities among high school graduates and other potential students within the County.

Enrollment by academic program for the planning period is set forth in a subsequent volume concerning the academic program.

APPENDIX

BROWARD JUNIOR COLLEGE
OCCUPATIONAL NEEDS

BUSINESS ADMINISTRATION PERSONNEL

<u>Type Position</u>	<u>Current</u>	<u>Number Needed</u>	
		<u>5 years</u>	<u>10 years</u>
Bookkeepers	20	68	84
Secretaries	5	64	107
Steno-Typists	1	29	52
PBX Operators	2	5	7
NCR Operators	2	5	10
Business Office Manager	3	15	19
Key Punch Operators	20	41	42
Computer Operators	12	41	52
Data Processors	0	17	26
Computer Programmers	11	21	13
Computer Center Manager	1	2	2
Salesmen	7	13	15
Sales Managers	7	20	18
TOTALS	91	341	447

SOURCE: Rothrock, Reynolds and Reynolds Survey

BROWARD JUNIOR COLLEGE

OCCUPATIONAL NEEDS

PARAMEDICAL PERSONNEL

<u>Type Position</u>	<u>Current</u>	<u>Number Needed</u>	
		<u>5 years</u>	<u>10 years</u>
Registered Nurse	295	500	790
Practical Nurse	71	126	256
Surgical Technician	4	8	16
Operating Room Technician	3	8	13
X-Ray Technician	27	66	113
Isotope Technician	19	4	8
Laboratory Technician	52	94	154
Respiratory Therapist	44	74	119
Recreational Therapist	2	1	-
Physical Therapist	4	10	20
Music Therapist	1	-	-
Dietary Supervisor	3	6	12
Electroencephalograph Technician	0	2	4
Medical Equipment Servicing	0	6	12
Medical Stenographer	16	27	43
Ward Secretary	15	30	45
Housekeeping Supervisor	3	6	12
Unit Manager	1	10	15
Medical Record Librarian	3	5	10
Child Care Worker	6	20	-
Social Service Case Aide	-	3	6
TOTALS	584	1018	1677

SOURCE: Rothrock, Reynolds and Reynolds Survey

BROWARD JUNIOR COLLEGE

OCCUPATIONAL NEEDS

PROFESSIONAL AND PRODUCTION SUPERVISORY PERSONNEL

<u>Type Position</u>	<u>Current</u>	<u>Number Needed</u>	
		<u>5 years</u>	<u>10 years</u>
Mechanical Engineers	42	61	76
Chemical Engineers	1	3	7
Civil Engineers	0	2	5
Electronics Technicians	17	84	185
Quality Control Technicians	4	11	3
Laboratory Technicians	21	54	115
Avionics Technicians	5	10	15
Aerospace Technicians	2	5	0
Electrical Technicians	1	9	13
Marine Electricians	20	50	75
Design Draftsmen	3	9	37
Draftsmen	39	156	192
TOTALS	155	454	723

SOURCE: Rothrock, Reynolds and Reynolds Survey

BROWARD JUNIOR COLLEGE

OCCUPATIONAL NEEDS

SKILLED, SEMI-SKILLED AND UNSKILLED PRODUCTION PERSONNEL

<u>Type Position</u>	<u>Current</u>	<u>Number Needed</u>	
		<u>5 years</u>	<u>10 years</u>
Industrial Supervisors	42	104	94
Tool Makers	13	29	49
Die Makers	4	12	26
Mold Makers	0	5	0
Machinists	102	312	225
Mechanics	4	8	12
Aircraft Mechanics	2	5	10
Diesel and Auto Mechanics	1	16	12
Welders	141	298	414
Assemblers	84	92	212
Offset Lithographers	6	18	18
Lithographer Pressman	2	4	6
Lithographer Stripper	1	2	3
Lithographer Camera	1	2	3
Cabinet Makers	31	190	70
Woodworkers	21	35	27
Upholsterers	8	15	0
Construction Workers	2	10	10
Commercial Artists	0	5	5
Food Managers (1 firm)	10	50	100

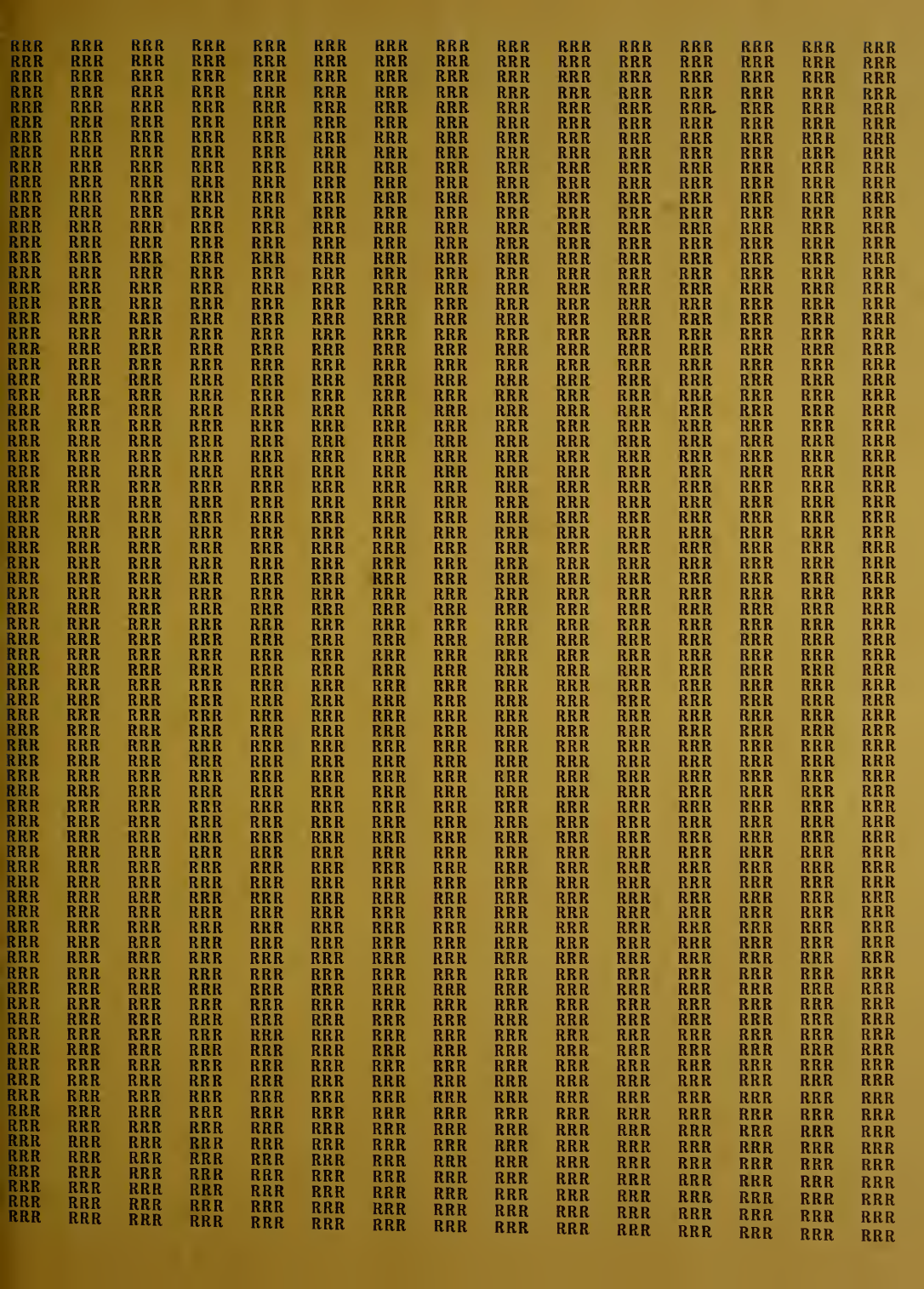
TOTALS

475

1212

1294

SOURCE: Rothrock, Reynolds and Reynolds Survey



BROWARD JUNIOR COLLEGE

FORT LAUDERDALE, FLORIDA

TEN YEAR PLAN FOR DEVELOPMENT

VOLUME II

SEPTEMBER, 1969

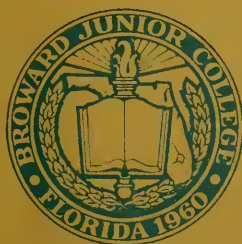


TABLE OF CONTENTS

	<u>Page</u>
INTRODUCTION	i
 V JUNIOR COLLEGE DEVELOPMENT	 1
National Development	1
The Florida System	2
Broward Junior College	3
 VI GOALS AND OBJECTIVES OF BROWARD JUNIOR COLLEGE	 11
Philosophy	11
Purposes of Broward Junior College	12
Goals and Objectives	13
 VII THE ACADEMIC PROGRAM	 15
Student Personnel Services	17
Organization of Educational Programs	23
General Education	26
Technical Education	37
Projected Class Enrollments	42
The Faculty	44
The Library	49
Community Services	51

TABLE OF EXHIBITS

		<u>Following Page</u>
VII-1	SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS	42
VII-2	PROJECTED FACULTY MIX BY DEGREE ATTAINMENT	44

INTRODUCTION

INTRODUCTION

Volume I of this report presented specific characteristics of Broward County which have a bearing on the planning and development of Broward Junior College.

The major purpose of this volume is to discuss the academic framework within which will be based detailed plans for accomplishing these ends. The Academic Program provides the basis for projecting specific courses of action and the resources required for implementation. The remainder of this volume is arranged according to the following chapters:

- V Junior College Development
- VI Goals and Objectives Of
Broward Junior College
- VII The Academic Program

The third and final volume of this report will present specific recommendations and formulate requirements for:

- Multi-campus Development
- Physical Master Planning

- Ten Year Academic Budget including capital and operating expenditures
- Sources of funding
- Organization for Multi-campus Operations

The remainder of this section discusses planning concepts for junior colleges.

PLANNING CONCEPTS

Academic planning basically involves setting goals and objectives to be assumed by the institution, defining a comprehensive system of programs to accomplish these objectives and the demand for each of the elements comprising the programs and determining the resources and facilities required to adequately support those programs.

Goals and Objectives

Agreement upon goals is the initial step toward adequacy of program and instruction. These goals should be based upon the philosophy of the general functions of the College, but should be stated in specific terms. Goals generally remain constant over time.

Program Definition

After agreeing upon specific objectives and goals, programs should be set forth for their implementation. Programs, however, should be flexible and responsive to changing needs within the framework of the institution's objectives. Educators, business, industry and labor should be actively involved in the planning and execution of realistic academic, technical and vocational programs. Periodic area surveys should be conducted to determine the availability of jobs for the types of technical training offered to students. Continuing relationships should be developed with interested parties to ascertain employment needs as new patterns evolve.

Continual articulation with other educational institutions should be maintained in order to keep general education courses relevant to the total educational patterns.

Physical Facilities

Extensive and in-depth demographic research must be undertaken in order to project reliable estimates of both student enrollment patterns and community needs. Enrollment projections form the basis for planning facilities requirements and other needed resources.

Reliable space and utilization standards common to educational institutions should guide facilities planners in translating enrollment projections into area requirements. Total square footage allocations must be aggregated from the individually specified areas needed for each type of program.

Continuous Planning

One of the most common reasons for inadequate planning is the failure to evaluate constantly the success of present and planned programs in relation to changing community conditions and patterns of utilization. Only by considering the changing local institutional factors can effective curriculum planning be achieved. This requires faculty administration cooperation, and investment of time and effort, and continuous, systematic direction.

Long-range planning for development is a dynamic process that requires flexible response to the changing needs of the community to be served.

Long-Range Planning Committee

The Long-Range Planning Committee of Broward Junior College is participating actively in this assignment, and we are receiving excellent cooperation. The composition of this committee represents all segments of the

College community including the faculty, administration and student body.

V - JUNIOR COLLEGE DEVELOPMENT

JUNIOR COLLEGE DEVELOPMENT

This chapter discusses junior college development in the United States, in the State of Florida, and in Broward County.

NATIONAL DEVELOPMENT

Since 1930, junior colleges in the United States have been developing rapidly in the number of institutions organized, the number of students enrolled and the diversity of courses and programs offered.

In 1930, nearly 50,000 students were enrolled in 277 junior colleges. During 1968, 993 junior colleges enrolled over 1,954,000 students. This represents an increase of 716 institutions or 258 per cent over the period. Total junior college enrollment increased by about 3800 per cent.

These rapid increases occurred not merely because of a small base figure in 1930. Public junior college enrollment during 1968 increased by 282,744 students over 1967. This represented an increase of 18.5 per cent over the previous year. This rapid growth is primarily attributed to the fact that these colleges began for the first time to provide a broad range of services pertinent to the needs of their respective communities.

Curriculum offerings of junior colleges have been expanded in a wide range of specialized technical training programs. Concomitantly, the quality and quantity of university parallel programs have been strengthened to meet the rising standards of universities.

THE FLORIDA SYSTEM

One of the recent and most ambitious developments in junior college programs has occurred in Florida since 1957. Only four public junior colleges served student bodies totaling 5,736 students in that year. The subsequent implementation of the 1957 state master plan has provided for the operation of 28 junior colleges with enrollment exceeding 100,000 students in 1968.

While there are now 27 existing institutions with another to be opened in 1970, these are not limited to 28 locations. Many schools have developed multi-campus sites. This decentralization of facilities has been carried out in recognition of the full potential to be gained from educational services at the junior college level located at sites readily accessible to the students to be served. Those potential students less able to afford transportation expenses to and from a distant campus are now given a greater opportunity to advance their education.

BROWARD JUNIOR COLLEGE

The first eight years of the history of Broward Junior College have been years characterized by unusual growth, remarkable achievement, and diverse leadership.

Founding

The history of Broward Junior College dates from 1957. In that year, the Board of Public Instruction requested the establishment of a public junior college in Broward County. The 1957 Legislature did not authorize the establishment of this college. However, an updated report was resubmitted in 1959, and Broward County was designated as a Priority I area for the establishment of a junior college.

In October, 1959, the five-member Advisory Committee of the College was appointed by the State Board of Education. Its first task was to select a president. In March, 1960, after screening more than seventy applicants, the committee recommended to the Board that Dr. Joseph B. Rushing be made President and that the school's official name be Junior College of Broward County.

Assuming his duties in April 1960, Dr. Rushing selected his staff and located the college in buildings on the old Fort Lauderdale Naval Air Station in July of that year. Formal instruction began in August with students enrolled in the university parallel programs.

By 1961, the college's enrollment had increased to nearly 1,400 students with 70 faculty members providing instruction. During this second academic year, sophomore courses were added and specialized studies in business administration were begun.

Academic Year 1962-63

During the third year of operation, over 1,900 students were enrolled, served by a 92 member faculty. In November 1962, bids were awarded for the construction of the first permanent buildings at the present site of the college. The then new 152-acre campus was located on Davie Road near State Highway 84.

Six buildings were completed during this period as part of the first phase of the building program. These consisted of a science lecture hall and science laboratory building, student center, administration building, computer

center, library, and locker room. Upon the completion of these facilities in August 1963, the College moved from the original site to its present location.

Academic Year 1963-64

The fourth academic year was marked by further expansion. In September, over 2,500 students enrolled at the new campus. Upon completion of a technical classroom building, additional planning activities were already underway due to crowded conditions at the new site.

This year also brought recognition for the College's academic achievements. The Southern Association of Colleges and Schools, for the first time, granted advance recognition to the institution.

Academic Year 1964-65

New growth and achievement were also evident during the 1964-65 academic year. Over 3,200 students enrolled, some in the newly offered two year technical education areas. Programs in ornamental horticulture, electronics technology, hotel-motel administration, building and

construction technology, drafting and design technology, and law enforcement were added to the already successful data processing technology program.

Of greatest significance during this year was the full accreditation of the College by the Southern Association of Colleges and Schools. The Junior College of Broward County became the first accredited institution of higher education in Broward County.

Broward Junior College Today

From the fall of 1965 to the fall of 1968, Broward Junior College underwent a period of change marked by a climate of moderate instability. Administrative leadership changed hands several times during that period, and the College's affiliation with the Broward County Board of Public Instruction, by state law, was dissolved in July 1968. The College's name was then officially changed to Broward Junior College.

Although the growth of enrollment and educational programs faltered slightly, the College has now emerged with new and dynamic leadership and the prospect of stable growth and development.

Dr. Hugh Adams became President of the College in April, 1968. Enrollment increased from 4,461 students in the second term of 1967-68 to 5,873 students in the first term of the 1969-70 academic year.

Academic Programs

Academically, the College has expanded from a limited university parallel curriculum to a comprehensive series of educational programs that also include technical certificate offerings. Broward Junior College now offers 53 curricula areas in university parallel or general education programs. Some 32 technical and seven certificate programs are listed in the catalog. The degrees offered are Associate in Arts Degree in University parallel courses and Associate in Science Degree in various technical programs. The certificate programs are designed to equip students with the necessary qualifications for immediate employment in various occupations. Certificates are awarded in data processing, merchandising, police science, one-year clerk typist, one-year secretarial, professional secretarial, and private nursery school and Kindergarten training programs. These occupational programs are designed to develop technicians who will work at the semi-professional level in local business, industrial and scientific firms.

In order to provide these diversified programs, the College faculty has grown from 28 members in 1960-61 to 224 full-time members during the present academic year. Generally the minimum preparation required for faculty members is the master's degree with the graduate major in the field of teaching assignment. In a few specialized areas, such as technical education, bachelor's degrees are acceptable if the staff member has at least three years of industrial or professional experience.

The Building Program

From the original six buildings constructed in 1962-63 under the first building phase, the campus now encompasses some 19 buildings. These total 288,094 square feet including classroom buildings and all other supporting facilities. This represents all construction through completion of the third building phase in 1967. An additional 39,050 square feet of instructional and office space will be available for the 1970-71 academic year. An added attraction to community visitors is the campus planetarium which provides many entertaining programs for both children and adults.

The college library is conveniently located at the center of the campus. It contains a book collection of approximately 40,421 volumes with about 4,500 volumes added annually. In addition, approximately 300 periodicals are subscribed to each year. All volumes are selected by the faculty and library staff primarily to reflect the general areas of interest in the courses offered by the College.

Student Activities

Student activities form an integral element of educational development. These activities are coordinated by the Student Personnel Services Committee. Included in this program are projects, functions and clubs which involve student participation apart from formal classroom instruction in seven different areas with over 45 clubs, societies, and organizations involved.

In addition, students produce four campus publications, and radio and television programs. These include the two student newspapers: The Paladin and the Guardian, published bimonthly; the Silver Sands annual magazine and the P'an Ku monthly literary

magazine; and a radio production entitled "Community College Calling". Students with communications experience and those enrolled in applicable courses of instruction participate on the staffs of these activities.

VI - GOALS AND OBJECTIVES OF
BROWARD JUNIOR COLLEGE

GOALS AND OBJECTIVES

Curriculum development in a community college is a process that should be guided and evaluated by an expressed institutional philosophy of higher education and a set of goals and objectives stated in terms of outcomes for students. Although junior college curriculum development rests on the same basic principles as those used by any higher educational institution, the multi-purpose nature of the junior college poses some unique problems.

Generally, goals should be based upon the expressed and interpreted needs of students, the community, and the larger society. It should be emphasized that this is a continuous process requiring periodic evaluation.

PHILOSOPHY

Because Broward Junior College is committed to the ideal of the worth and dignity of the individual, its underlying philosophy is to provide opportunities for youth and adults to develop themselves for a purposeful, gratifying, and useful life in a democratic society. The College accepts the national goal of providing at least two years of education beyond the high school level.

Paramount in such education are programs of study designed to fit the needs of students with varying educational and vocational goals and those which provide co-curricular activities and community services consistent with the concept of the community junior college. Operating in the larger context of local, state, regional, and national higher education patterns, the College seeks to respond to the needs of the individual at his level of ability and development.

PURPOSES OF
BROWARD JUNIOR COLLEGE

- To provide programs which parallel the first two years of degree programs in four-year degree colleges and universities.
- To provide educational opportunities for students who do not plan to complete a four-year degree program, but who can profit from the pursuit of a one or two year program of technical, health, semi-professional, and occupational education beyond the high school level.
- To provide programs for students which will enrich their cultural lives and improve their personal efficiency.
- To serve as an educational and cultural center for Broward County and South Florida.

GOALS AND OBJECTIVES

In accordance with these purposes, Broward Junior College seeks to provide:

- A comprehensive program of services to students including guidance and counseling services, health services, psychological services, placement services, library facilities, student center facilities, student activities, parking facilities, and financial aid services, designed to give each student all possible aid and direction in pursuit of his educational and vocational objectives.
- Courses and programs of instruction which enable students, including those who come with scholastic deficiencies, to complete the first two years of college thus satisfying the lower division requirements of universities and colleges in Florida and private universities and colleges throughout the country.
- Programs and courses of instruction which serve to broaden the intellectual growth of the student outside of any specialized study he may pursue for his vocation or profession.
- Business, technical and professional assistant courses and programs of instruction which require maturity and ability and are designed to qualify a student for a gainful occupation at the end of two years of college training or less.
- Special courses and programs of training designed for students who are lacking in skills necessary to perform adequately in standard college classes.
- Classes in which all persons living in the service area of the college community may broaden their educational, vocational, and aesthetic horizons.
- Public forums, lecture series, programs of art, music and drama, small group discussions, short courses, institutes and similar educational and cultural programs for the public at large.

- A program which encourages faculty members to pursue additional education and study as a means of broadening their present body and scope of knowledge, of developing their abilities and techniques of instruction, and of increasing their current level of income.

VII - THE ACADEMIC PROGRAM

THE ACADEMIC PROGRAM

The Academic Program is central to the over-all development plan for Broward Junior College to be formulated.

Constant evaluation of currently offered programs is required in order to establish rapport between the College and its community and to reformulate programs to meet changing needs.

To serve properly the community of the Junior College, there must be a broad based curriculum offering the services of the College to the total group of interests making up that which is called community.

- High school graduates seeking advanced academic education
- Industry
- Labor
- Residents of the county

A well rounded, well developed academic program meeting the needs of the student population, community and business interests will continue to stimulate the growth of the College and the academic achievement of its students. This plan should include a balance of

programs in the university parallel, technical, and certificate programs as well as a balanced faculty and student body.

This chapter contains a discussion of the scope and general needs of an academic program meeting the requirements of a concerned faculty, community interests, and a motivated student body. The components to be discussed include:

- Student Personnel Services
- Community Services
- Organization of Educational Programs
- Development Studies
- General Education
- Technical Education
- New Programs
- Projected Program Enrollment
- The Faculty
- The Library

STUDENT PERSONNEL SERVICES

An effective student personnel program is of critical importance to the success of the College in all academic areas. It provides the structure and the atmosphere that demonstrate that the College is student centered.

Student personnel services offered at Broward Junior College compare favorably to similar programs at other junior colleges in the quantity of services available. However, the staff is eager to expand and improve the program as appropriate.

Orientation

One part of the orientation program consists of a one-day session which includes tours of the campus facilities, discussions of the services available and meetings with the faculty. During this session the rules and regulations of the College are discussed together with the responsibilities of the student.

Because of the open-door policy of permitting late application and registration, it is difficult to make this orientation program mandatory. As a result, this extremely important function is not required of all first time

students. This program can be strengthened through regular scheduling of orientation of late registrants after regular registration is completed. This might be held once a week for two or three weeks.

General Counseling to High Schools

Members of the guidance and counseling staff visit high schools to meet with students. The department also inter-relates with county guidance counselors as an information center. An annual seminar is held with county guidance counselors to discuss mutual problems, new developments, and techniques of mutual interest. A counselor visits local high schools on a monthly basis to inform students of program offerings and to answer questions. The College recognizes the need for more vigorous activity and a diversified approach to the dissemination of information and counseling of prospective students.

Student Counseling

The student counseling and guidance program is continuous in nature. The student, upon notification of acceptance at Broward Junior College, is requested to make an appointment for guidance in program planning. This counseling

service is available to incoming students through the summer months. Program advisement is also available during registration to assist in program planning for students at all levels.

The importance of the counseling and guidance function in meeting the educational needs of the student are apparent. It is at the junior college level of the student's academic career that guidance and counseling are most required and effective. Counseling the new college student assists in guiding him through the maze of confusion and also assists in the transition to a higher level of academic demands made upon him. With proper counseling, academic advisement and program planning can be carried out with a minimum of time and student disorientation.

Program development assistance for students is offered after the first term by appointment when requested by the student. Probationary students are offered counseling if this is desired by the student.

As these programs are expanded, additional staff will be needed to meet the developing need for guidance and counseling of an expanding student body.

Screening and Testing

A transcript and the Florida Twelfth Grade Placement Test Battery are required of all full-time students prior to program advisement for registration. Additional testing is provided in special instances or when requested by the student.

The College is considering the establishment of routine testing procedures for all first time students as part of the induction program to evaluate aptitude, interest, values, achievement and personality factors to guide the counseling department in their program planning with the student.

The increased use of testing procedures as an additional counseling tool should effect improved guidance procedures enabling the counselor to direct the student to the proper program in relation to aptitude and interest, thereby increasing the survival rate of these students.

Placement Services

The school recognizes the need for and value of continuing placement services to the students. Cooperation with industry and business in listing employment

opportunities with the placement office is being actively undertaken. These listings benefit area employers and students. As this program develops and retains a pool of skills within Broward County, the needs of its industrial community and skilled labor force will be more adequately met.

Financial Aid

An opportunity is offered to all students who would be restricted in attending college because of lack of funds, through direct financial assistance, educational opportunity grants and waiver of fees, sponsored scholarships, student workshops and loans.

It is the present and future aim to continuously strengthen this program by seeking support from industry, citizens, government and foundations in order to increase the ability of the College to serve the future generations of students of Broward County requiring such assistance.

Insurance

A low cost accident insurance program is offered to students. This program is adequate. However, it will be continually observed in relation to changing conditions

which may indicate that modification or expansion of the program is necessary.

Health Services

Since Broward Junior College is primarily a commuter school, medical and hospital facilities are not provided. However, a registered nurse is available for first aid and emergency services. As additional campuses become operational, health services will be available at each location.

Other Services

In addition, the College offers the following student services:

- A Hospitality Center cafeteria, snack bar and private dining rooms.
- A student activities program embracing clubs and organizations, student activities board, student government, intramural sports program, athletics, student publications, fine arts programs and assemblies and departmental programs.
- Numerous honorary, professional, social and academic groups as well as interest, service and religious clubs are represented on campus.
- A bookstore offering a complete line of textbooks, supplies, school jewelry and school necessities.

Additional facilities are under construction for learning services. An expanded, multi-purpose student activities building which might include the student center, recreational facilities and a cultural center is under consideration. In addition, a larger auditorium facility is needed for the Lyceum and community services programs, and additional classroom space is needed for orientation and study skills programs.

Student activities programs are an integral component of the total curriculum of the College. As such, the development of facilities and staff will parallel curriculum development.

ORGANIZATION OF EDUCATIONAL PROGRAMS

Broward Junior College has recently reorganized its educational programs according to a rather unique organizational structure.

In the past, the College organized its structure around two separate programs with some overlap:

- University parallel or transfer
- Technical

Under this type of arrangement, technical students were generally taught by a separate teaching staff in technical disciplines. They were also required to satisfy some general education courses offered by the teaching staff of the university parallel program.

However, university parallel students did not enroll in any courses in the technical program, and had little contact with students enrolled in technical programs.

At this time, however, both university parallel and technical divisions are organized under the Assistant Dean of Academic Affairs reporting to the Dean of Academic Affairs. This provides for better balance in program planning and allocation of resources between programs.

Integration of technical and transfer students both in terms of physical location and common instructors should help to bring about an even more cohesive spirit of identification on the part of all students and faculty with the Junior College as a whole. This is a desirable objective, and should make changes in program majors even easier than in the past.

This type of organization and operation also has significant bearing on planning for the location of

instructional areas on the campus. The interchange of ideas, attitudes and experience between and among students and faculty members is best achieved by physical proximity and interaction.

This type of academic organization lends itself, in some cases, to functional organization of building elements by major disciplines and allows similar and related transfer and technical education programs to be physically located together. Faculty offices in new facilities will be located in classroom buildings for closer contact with students.

Grouping of similar and related educational programs in terms of physical location might combine physical sciences, engineering and technically related programs; professions including health sciences; social sciences; and humanities.

This type of functional grouping also has the advantage of combining educational programs with similar instructional facilities requirements in the same location.

Weekend Operations

It is contemplated that some Saturday morning classes may be scheduled if adequate facilities are not available during a given academic year. However, this would be a stop-gap measure on a temporary basis only to meet pressing student enrollment needs.

GENERAL EDUCATION

Broward Junior College can be justly proud of its academic standards in its general studies and university parallel program. The success of this program is best judged by the ease of articulation with the high school at the lower level, and with the senior college or university at the upper level.

This program consists of academic courses which provide the first two years of university education to transfer students, and which provide general education courses to terminal students.

The six major divisions offer diverse curricula as well as cooperation in providing the core general education requirements for the associate degrees offered. This section presents a discussion of present and planned programs in the general education divisions.

Basic Skills

A basic skills program has been designed within several divisions to increase the skills and abilities of incoming first time and freshman students found to be deficient in one or more areas of academic preparation. The objective of this program is to bring these students up to the academic level

of proficiency required by the College's standard of excellence.

The present offerings of developmental courses include:

- Biology
- English
- Mathematics
- Natural Science
- Reading

As the program of educational testing is carried out on a wider scale and counseling is developed in a more active manner, the need for expanded developmental courses may become necessary. This area of the curriculum will be continuously studied in relation to evaluation of student needs.

SPANS Program

A new program entitled Student Program to Achieve New Spheres is under discussion for future development. This program would serve disadvantaged students whose educational attainment is below that of students who would be placed in the basic skills program.

Instructors would be specially trained to teach at this level through a workshop set up on campus. Course

offerings contemplated for this program include:

- Communications
- Mathematics
- Natural Science
- Physical Education
- Reading
- Social Science

Students successfully completing this program would be prepared to enter the transfer or technical programs of the College.

Cooperative Education

This program offers students practical work experience integrated with theoretical classroom experience. Alternative semesters of study and work under close supervision are undertaken after two successful semesters of full-time study.

This program is offered in all educational areas with students participating in the following programs:

- Business Administration
- Chemistry
- Commercial Art
- Data Processing

- Drafting
- Education
- Electronics
- Journalism
- Physical Education
- Police Science
- Wild Life Management

Honors Program

Some honor courses were begun during the 1968-69 academic year for students capable of superior academic achievement. This program is being expanded into all academic areas of the College.

Ethnic Studies

A program of ethnic studies is under consideration to encourage studies which involve the culture, history, literature and development of minority groups. The need for an ethnic studies program has never been more forcefully demonstrated than by recent events on the campuses of colleges across the nation.

The sudden awakening of minority groups to the world around them and to their particular needs has been a source

of consternation to many. In order to more fully understand these forces and their effect on socio-economic development, this program of study of minority groups is planned to be put into operation within existing divisions so that patterns of separation with their inherent faults are not encountered. Courses in history, music, art, and culture can be fitted into the College's academic structure without disruption of present programs.

Home Economics

There has been a significant decline in the registration of female students which may be attributed to past deficiencies in the curriculum and its concomitant failure to attract female students. New courses in home economics and related subjects, to specifically attract female students, have begun during the 1969-70 academic year.

Non-degree Program

In order to expand non-degree enrollment in general education courses, non-matriculating students will be offered ease of registration. Record transcript and general registration requirements should be eliminated to encourage increased acceptance of this program by those who desire to upgrade their educational level or maintain a high level of academic

proficiency through attendance in one or more courses as non-matriculating audit students.

Business Administration
And Economics

The programs in this division provide the student with the opportunity to prepare himself to go on to a senior college in his chosen area of business, or to enter a specialized field of employment. Technical programs include accounting, merchandising, clerical, and legal and medical secretarial courses of study. Mid-management courses in distribution and marketing, at the associate in arts level, make use of a cooperative plan in which students receive on-the-job training to supplement classroom instruction.

Planned future courses will include:

- Fashion Merchandising
- Real Estate
- Stenotype
- Supermarket Management
- Traffic Management

Communications

The division of communications offers English courses required for all educational programs. In addition, courses in journalism, modern foreign languages, speech, and radio and television are given.

Developmental courses in English communications are offered to students with marginal language skills. These courses are required for students whose Florida twelfth grade test scores fall below the fiftieth percentile. Approximately 80 per cent of Broward Junior College students need this assistance.

Additional course offerings will include:

- Advertising Techniques
- French Literature
- Russian Language
- Speech Correction

More audio-visual facilities and classroom space will be needed to support this division.

Fine Arts

Students are offered an opportunity to become acquainted with visual arts, music, and drama. Courses are offered to complete university lower division requirements, and to increase and expand knowledge and appreciation of the arts. This division plans course additions in:

- Advertising Design
- Brass Instruments
- Concert Choir
- Conducting
- Directing
- Interpretive Dance
- Make-up for Stage and Television
- Opera Workshop
- Voice

There is a need for music and auditorium facilities to meet the expanding music and drama programs of this division. Consideration is being given to these needs in planning for the development of the College.

Health, Physical Education and Recreation

Physical education courses are required for all students. There is a need for a swimming pool and other activity areas for these programs and also for student athletics programs.

Transfer programs, at the associate in arts level, are also offered with majors in physical education, health education and recreation. Course work includes physical education, personal hygiene, first aid and safety and community health.

Planned new courses will include:

- Conditioning
- Contemporary Dance
- Field Hockey
- Horsemanship
- Skeet and Trap
- Softball - Speedball
- Survival
- Swimming
- Wrestling

Liaison has been established with civic recreation departments for joint efforts in the development of

recreation center programs.

This division also directs the intramural sports and athletics programs. The College is a member of the Florida Junior College Athletic Association and the National Junior College Athletic Association.

Mathematics and Science

This division offers majors at the associate in arts level in three departments: biological science, mathematics, and physical science. Courses are offered within these departments to prepare students to go on to upper division levels in scientific, engineering and professional majors such as medical and nursing careers.

Some new course offerings are also planned in this division: However, most growth in enrollment will be the result expansion of existing programs.

An opportunity exists for the creation of a combined science-technical complex which would allow for sharing of facilities with engineering technology students.

This would also provide a means for relocating the mathematics department from the library to be integrated with the other departments within the division. Space

would also be made available in a new facility for proposed programs in oceanography and marine biology.

Social Science

This division offers academic courses for transfer, terminal and certificate students. Courses offered are primarily in the areas of education, history, political science, psychology, religion and social welfare.

An associate in science degree is awarded in the teacher aide programs, and a certificate is awarded to students in the private nursery school and kindergarten teacher program. Program offerings are designed to allow students in each program to continue to higher educational levels, if this is desired, upon successful completion of a particular program.

Planned new offerings are in the areas of religion and teaching. Most growth in this division will occur due to increase in the present programs.

An experimental teacher training program, at a level higher than is currently offered by junior colleges, is under discussion by some organizations of higher education. As new teacher training programs evolve, Broward Junior

College will seek its proper academic role in the development of these programs.

TECHNICAL EDUCATION

The purpose of the technical programs offered at Broward Junior College is to prepare students for gainful occupation in business, technical or semi-professional areas at the end of two years of college training or less.

Organizationally, three divisions are now responsible to the Assistant Dean of Academic Affairs for the following areas of instruction:

- Engineering Technology
- Paramedical Services
- Public Services

Within each of these areas, programs and courses are offered to students. The Assistant Dean works closely with an advisory committee of representatives of local industry in developing new offerings to meet the needs of the business community and students.

Adult Programs

The Broward County Board of Public Instruction offers an excellent series of vocational training programs. These

programs are developed for both high school and adult vocational training.

With greater emphasis placed on educational testing by the College, it may become apparent that a number of students entering Broward Junior College in the parallel program will not be able to meet the high academic level established by the college. Many of these students with proper guidance could excel in technical and certificate courses. However, without the proper programs of technical education, these students may be lost to the College and to the effective trained labor pool of Broward County.

Some high school graduates will not return to high school even under an adult education program to develop a vocational skill. Broward Junior College should provide assistance to these adults through training in a technical or certificate program at a higher level than that of the Board of Public Instruction.

More technical-vocational programs can be developed at Broward Junior College, articulating with the high school vocational program, to afford this opportunity to adults to continue their education beyond the high school level within the technical area.

With a program of advanced technical-vocational training for adults at Broward Junior College, many

students would have greater incentive to complete their high school education in order to raise their income potential through advanced training at favorable cost.

The results of discussions with officials of the Board of Public Instruction demonstrate that the Board will be unable to meet all of the growing needs of Broward County industry through their vocational programs. It was indicated that Broward Junior College could assist in the development of more advanced technical and vocational programs. Assistance will be required even with the planned construction of several additional vocational high schools to be located in various areas of Broward County.

Engineering Technology

Within this division program offerings include majors in:

- Aerospace Technology
- Airplane Pilot
- Air Traffic Control
- Architectural Drafting
- Aviation Administration
- Civil Drafting
- Contracting and Civil Engineering

- Data Processing
- Die Design
- Drafting and Design
- Electronic Computers
- Electronic Drafting
- Electronic Retailing and Wholesaling
- Electronics
- Graphic Arts
- Industrial Engineering
- Product Design
- Technical Illustration
- Technical Writing
- Tool Design

These programs will be expanded over the next five years. Consideration is being given to adding programs in:

- Electrical Technology
- Electromechanical Technology
- Heating and Air-Conditioning Technology
- Instrumentation Technology
- Mechanical Technology
- Pre-Airline Career Technology

Paramedical Technology

This division offers program majors in:

- Medical Assisting
- Nursing
- Radiological Technology
- Respiratory Therapy

Program additions and expansion will be most dramatic in this division. New majors to be offered over the next five years include:

- Dental Assisting
- Dental Hygiene
- Dental Laboratory Technology
- Health Care Management
- Medical Record Technology
- Mental Health Technology
- Physical Therapy

Development of paramedical programs is vital to meeting community needs as determined in Volume I of this report. Future program additions may include Electrocardiograph and Medical Laboratory Technology.

Public Service

Program majors in this division include:

- Fire Science
- Food Service Administration
- Hotel-Motel Administration
- Landscaping
- Police Science

While no new programs are envisioned past the Fire Science Program established during the current academic year, all programs will expand. The Police Science Program will grow most quickly.

PROJECTED CLASS ENROLLMENTS

Enrollment projections by academic program provide the basis for estimating the need for resources over the planning period. Exhibit VII-I, on the following page, presents projected student class enrollments over the next ten years.

The mix of transfer students to technical students is based on approaching a one-to-one ratio within the planning period, in line with the projections of division chairmen. The technological needs of area employers will change radically over the ten-year planning period, and the College

ROTHROCK, REYNOLDS AND REYNOLDS, INC.

DIVISION

DEPARTMENT

6-77 1977-78 1978-79

BUSINESS ADMINISTRATION AND EC	301	9,365	9,944
Accounting and			
Business Administration	916	3,943	4,186
Economics	656	1,667	1,770
Law and Real Estate	004	1,011	1,074
Mid-Management	688	693	736
Secretarial Science	037	2,051	2,178
COMMUNICATION	533	21,853	22,098
English	165	14,729	14,894
Foreign Language	008	3,366	3,403
Journalism	488	546	553
Speech	872	3,212	3,248
ENGINEERING TECHNOLOGY	651	5,203	6,629
Aerospace	767	1,977	2,519
Contracting and Civil Eng	112	125	159
Data Processing	656	1,852	2,360
Drafting and Design	274	307	391
Electronics	842	942	1,200
FINE ARTS	581	6,244	6,629
Arts	596	1,786	1,896
Drama	150	1,286	1,366
Music	835	3,172	3,367
HEALTH, PHYSICAL EDUCATION AND	232	11,447	12,154
MATHEMATICS AND SCIENCE	952	14,569	14,364
Biological Science	437	4,633	4,568
Mathematics	860	6,119	6,033
Physical Science	655	3,817	3,763
PARAMEDICAL TECHNOLOGY	232	12,488	14,364
Dental Assisting	227	264	300
Dental Hygiene	371	394	440
Dental Laboratory	227	264	300
Health Care Management	227	264	300
Medical Assisting	368	449	517
Medical Health	227	264	300
Medical Record	189	226	251
Nursing	565	1,911	2,196
Paramedical Core	376	6,690	7,736
Physical Therapy	227	264	300
Radiology	696	849	977
Respiratory Therapy	532	649	747
PUBLIC SERVICE	581	7,284	8,839
Fire Science	139	1,486	1,803
Food Service	301	393	477
Hotel-Motel Administratio	402	525	637
Landscape Technology	614	801	972
Police Science	125	4,079	4,950
SOCIAL SCIENCES	952	15,609	15,468
History and Political Sci	386	9,381	9,296
Psychology	566	6,228	6,172
TOTAL	015	104,062	110,489

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1969-70 THROUGH 1978-79

EXHIBIT VII-1
Page 1 of 4

DIVISION DEPARTMENT	ACTUAL	PROJECTED								
	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	2,715	3,475	4,342	5,377	6,696	8,433	8,495	9,301	9,365	9,944
Accounting and Business Administration	1,086	1,330	1,722	2,150	2,814	3,550	3,576	3,916	3,943	4,186
Economics	472	608	761	948	1,192	1,501	1,512	1,656	1,667	1,770
Law and Real Estate	275	328	445	572	723	911	918	1,004	1,011	1,074
Mid-Management	220	339	376	432	498	624	629	688	693	736
Secretarial Science	662	870	1,038	1,275	1,469	1,847	1,860	2,037	2,051	2,178
COMMUNICATION	5,344	7,105	8,804	11,245	14,209	17,632	19,537	19,533	21,853	22,098
English	3,965	5,014	6,182	7,646	9,556	11,884	13,168	13,165	14,729	14,894
Foreign Language	658	1,062	1,372	1,938	2,200	2,715	3,009	3,008	3,366	3,403
Journalism	118	206	256	307	355	441	488	488	546	553
Speech	603	823	994	1,354	2,098	2,592	2,872	3,872	3,212	3,248
ENGINEERING TECHNOLOGY	1,381	1,793	2,010	2,183	2,418	3,066	3,398	4,651	5,203	6,629
Aerospace	447	631	730	824	918	1,165	1,291	1,767	1,977	2,519
Contracting and Civil Engineering	41	46	51	54	57	74	82	112	125	159
Data Processing	464	645	723	765	862	1,091	1,210	1,656	1,852	2,360
Drafting and Design	95	109	121	131	143	181	200	274	307	391
Electronics	334	362	385	409	438	555	615	842	942	1,200
FINE ARTS	1,461	2,190	2,615	3,082	3,523	3,833	4,297	5,581	6,244	6,629
Arts	544	688	788	893	1,006	1,096	1,215	1,596	1,786	1,896
Drama	157	408	475	624	725	790	875	1,150	1,286	1,366
Music	760	1,094	1,352	1,565	1,792	1,947	2,157	2,835	3,172	3,367
HEALTH, PHYSICAL EDUCATION AND RECREATION	2,852	3,638	4,384	5,353	6,523	8,433	9,344	10,232	11,447	12,154
MATHEMATICS AND SCIENCE	5,439	6,442	7,666	8,960	10,631	13,032	13,591	13,952	14,569	14,364
Biological Science	1,496	1,790	2,231	2,772	3,378	4,144	4,322	4,437	4,633	4,568
Mathematics	2,359	2,819	3,512	3,748	4,463	5,474	5,708	5,860	6,119	6,033
Physical Science	1,584	1,833	2,123	2,440	2,790	3,414	3,561	3,655	3,817	3,763
PARAMEDICAL TECHNOLOGY	528	851	2,683	4,000	5,095	6,899	8,495	10,232	12,488	14,364
Dental Assisting	-	-	30	60	90	126	187	227	264	300
Dental Hygiene	-	-	-	60	120	195	306	371	394	440
Dental Laboratory	-	-	30	60	90	126	187	227	264	300
Health Care Management	-	-	30	60	90	126	187	227	264	300
Medical Assisting	110	172	120	150	180	248	306	368	449	517
Medical Health	-	-	30	60	90	126	187	227	264	300
Medical Record	-	-	-	30	60	100	155	189	226	251
Nursing	215	330	475	625	775	1,055	1,300	1,565	1,911	2,196
Paramedical Core	-	-	1,590	2,355	2,895	3,843	4,474	5,376	6,690	7,736
Physical Therapy	-	-	30	60	90	126	187	227	264	300
Radiology	140	225	193	265	340	470	577	696	849	977
Respiratory Therapy	63	124	155	215	275	358	442	532	649	747
PUBLIC SERVICE	803	1,231	1,415	1,725	1,937	3,066	4,247	5,581	7,284	8,839
Fire Science	80	235	280	355	395	625	866	1,139	1,486	1,803
Food Service	44	76	82	96	104	166	229	301	393	477
Hotel-Motel Administration	99	77	96	113	140	221	306	402	525	637
Landscape Technology	92	221	184	236	214	337	467	614	801	972
Police Science	488	622	773	925	1,084	1,717	2,379	3,125	4,079	4,950
SOCIAL SCIENCES	4,301	5,240	6,633	7,917	10,177	12,266	13,591	13,952	15,609	15,468
History and Political Science	2,557	3,067	3,945	4,669	6,120	7,372	8,168	8,386	9,381	9,296
Psychology	1,744	2,173	2,688	3,248	4,057	4,894	5,423	5,566	6,228	6,172
TOTAL	24,824	31,965	40,552	49,842	61,209	76,660	84,945	93,015	104,062	110,489

ROTHROCK, REYNOLDS AND REYNOLDS, INC.

DIVISION

DEPARTMENT	76-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND	664	4,280	4,892
Accounting and			
Business Administration	,543	1,802	2,060
Economics	,652	762	871
Law and Real Estate	,396	462	528
Mid-Management	,271	317	362
Secretarial Science	,802	937	1,071
COMMUNICATION	,243	10,358	11,491
English	,556	6,981	7,745
Foreign Language	,269	1,595	1,770
Journalism	,206	259	287
Speech	,212	1,523	1,689
ENGINEERING TECHNOLOGY	,884	2,326	3,460
Aerospace	,716	884	1,315
Contracting and Civil En	,45	56	83
Data Processing	,671	828	1,232
Drafting and Design	,111	137	204
Electronics	,341	421	626
FINE ARTS	,422	3,085	3,387
Art	,693	882	969
Drama	,499	636	697
Music	,230	1,567	1,721
HEALTH, PHYSICAL EDUCATION AN	,591	4,258	4,521
MATHEMATICS AND SCIENCE	,915	7,430	7,828
Biological Science	,881	2,363	2,489
Mathematics	,484	3,120	3,288
Physical Science	,550	1,947	2,051
PARAMEDICAL TECHNOLOGY	,946	-	-
Dental Assisting	,44	-	-
Dental Hygiene	,44	-	-
Dental Laboratory	,44	-	-
Health Care Management	,44	-	-
Medical Assisting	,106	-	-
Medical Health	,44	-	-
Medical Record	,23	-	-
Nursing	,451	-	-
Paramedical Core	,749	-	-
Physical Therapy	,44	-	-
Radiologic	,200	-	-
Respiratory Therapy	,153	-	-
PUBLIC SERVICE	,162	-	-
Fire Science	,136	-	-
Food Service	,301	-	-
Hotel-Motel Administrati	,68	-	-
Landscape Technology	,105	-	-
Police Science	,552	-	-
SOCIAL SCIENCES	,552	8,039	8,616
History and Political Sc	,537	4,831	5,178
Psychology and Education	,215	3,208	3,438
TOTAL	,379	39,776	44,195

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1969-70 THROUGH 1978-79
CENTRAL CAMPUS

EXHIBIT VII-1
Page 2 of 4

BUTTERICK, REYNOLDS AND REYNOLDS, INC.

DIVISION DEPARTMENT	ACTUAL 1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	2,715	3,475	4,342	4,161	4,020	3,635	3,143	3,664	4,280	4,892
Accounting and Business Administration	1,086	1,330	1,722	1,665	1,689	1,530	1,323	1,543	1,802	2,060
Economics	472	608	761	733	716	647	559	652	762	871
Law and Real Estate	275	328	445	442	434	393	340	396	462	528
Mid-Management	220	339	376	335	299	269	233	271	317	362
Secretarial Science	662	870	1,038	986	882	796	688	802	937	1,071
COMMUNICATION	5,344	7,105	8,804	9,625	9,662	9,645	7,893	8,243	10,358	11,491
English	3,965	5,014	6,182	6,544	6,499	6,501	5,320	5,556	6,981	7,745
Foreign Language	658	1,062	1,372	1,658	1,496	1,485	1,216	1,269	1,595	1,770
Journalism	118	206	256	264	241	242	197	206	259	287
Speech	603	823	994	1,159	1,426	1,417	1,160	1,212	1,523	1,689
ENGINEERING TECHNOLOGY	1,381	1,793	2,010	1,576	1,572	1,478	1,522	1,884	2,326	3,460
Aerospace	447	631	730	587	596	562	578	716	884	1,315
Contracting and Civil Engineering	41	46	51	54	37	35	37	45	56	83
Data Processing	464	645	723	556	561	526	542	671	828	1,232
Drafting and Design	95	109	121	93	93	87	90	111	137	204
Electronics	334	362	385	286	285	268	275	341	421	626
FINE ARTS	1,461	2,190	2,615	2,761	2,417	2,012	1,737	2,422	3,085	3,387
Art	544	688	788	801	690	575	497	693	882	969
Drama	157	408	475	558	497	415	358	499	636	697
Music	760	1,094	1,352	1,402	1,230	1,022	882	1,230	1,567	1,721
HEALTH, PHYSICAL EDUCATION AND RECREATION	2,852	3,638	4,384	4,507	4,970	4,520	3,298	3,591	4,258	4,521
MATHEMATICS AND SCIENCE	5,439	6,442	7,666	7,840	7,835	7,076	5,572	5,515	7,430	7,828
Biological Science	1,496	1,790	2,231	2,426	2,489	2,250	1,772	1,881	2,363	2,489
Mathematics	2,359	2,819	3,312	3,280	3,289	2,972	2,340	2,484	3,120	3,288
Physical Science	1,584	1,833	2,123	2,134	2,057	1,854	1,460	1,550	1,947	2,051
PARAMEDICAL TECHNOLOGY	528	851	2,683	3,624	4,030	3,754	3,050	2,946	-	-
Dental Assisting	-	-	30	60	60	56	46	44	-	-
Dental Hygiene	-	-	-	60	60	56	46	44	-	-
Dental Laboratory	-	-	30	60	60	56	46	44	-	-
Health Care Management	-	-	30	60	60	56	46	44	-	-
Medical Assisting	110	172	120	150	142	136	110	106	-	-
Medical Health	-	-	30	60	60	56	46	44	-	-
Medical Record	-	-	-	30	30	30	24	23	-	-
Nursing	215	330	475	565	610	577	467	451	-	-
Paramedical Core	-	-	1,590	2,084	2,408	2,222	1,807	1,749	-	-
Physical Therapy	-	-	30	60	60	56	46	44	-	-
Radiologic	140	225	193	240	270	257	207	200	-	-
Respiratory Therapy	63	124	155	195	210	196	159	153	-	-
PUBLIC SERVICE	803	1,231	1,415	1,594	1,298	1,088	1,006	1,162	-	-
Fire Science	80	235	280	307	257	201	167	136	-	-
Food Service	44	76	82	96	104	166	229	301	-	-
Hotel-Motel Administration	99	77	96	113	90	70	53	68	-	-
Landscape Technology	92	221	184	236	140	106	91	105	-	-
Police Science	488	622	773	842	707	545	466	552	-	-
SOCIAL SCIENCES	4,301	5,240	6,633	6,492	6,849	5,986	5,192	5,552	8,039	8,616
History and Political Science	2,557	3,067	3,945	3,828	4,120	3,598	3,120	3,337	4,831	5,178
Psychology and Education	1,744	2,173	2,688	2,664	2,729	2,388	2,072	2,215	3,208	3,438
TOTAL	24,824	31,965	40,552	42,180	42,653	39,194	32,413	35,379	39,776	44,195

ROTHROCK, REYNOLDS AND REYNOLDS, INC.

DIVISION
DEPARTMENT

BUSINESS ADMINISTRATION AND ECONOMICS

Accounting and
Business Administration
Economics
Law and Real Estate
Mid-Management
Secretarial Science

COMMUNICATION

English
Foreign Language
Journalism
Speech

ENGINEERING TECHNOLOGY

Aerospace
Contracting and Civil Engineering
Data Processing
Drafting and Design
Electronics

FINE ARTS

Art
Drama
Music

HEALTH, PHYSICAL EDUCATION AND RECREATION

MATHEMATICS AND SCIENCE

Biological Science
Mathematics
Physical Science

PARAMEDICAL TECHNOLOGY

Dental Assisting
Dental Hygiene
Dental Laboratory
Health Care Management
Medical Assisting
Medical Health
Medical Record
Nursing
Paramedical Core
Physical Therapy
Radiology
Respiratory Therapy

PUBLIC SERVICE

Fire Science
Food Service
Hotel-Motel Administration
Landscape Technology
Police Science

SOCIAL SCIENCES

History and Political Science
Psychology and Education

TOTAL

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1972-73 THROUGH 1978-79
NORTH CAMPUS

ROTHROCK, REYNOLDS AND REYNOLDS, INC.

DIVISION	PROJECTED						
DEPARTMENT	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	1,216	2,676	3,635	3,143	3,311	3,334	3,410
Accounting and							
Business Administration	485	1,125	1,530	1,323	1,394	1,404	1,436
Economics	215	476	647	560	589	593	607
Law and Real Estate	130	289	393	339	358	360	368
Mid-Management	97	199	269	233	245	247	252
Secretarial Science	289	587	796	688	725	730	747
COMMUNICATION	1,620	4,547	6,048	7,893	7,774	8,348	8,154
English	1,102	3,057	4,076	5,320	5,240	5,627	5,496
Foreign Language	280	704	932	1,216	1,197	1,285	1,256
Journalism	43	114	151	197	194	209	204
Speech	195	672	889	1,160	1,143	1,227	1,198
ENGINEERING TECHNOLOGY	607	846	1,021	1,053	1,884	1,774	2,167
Aerospace	237	322	387	400	716	674	823
Contracting and Civil Engineering	-	20	25	25	45	43	52
Data Processing	209	301	364	375	671	632	772
Drafting and Design	38	50	60	62	111	104	128
Electronics	123	153	185	191	341	321	392
FINE ARTS	321	1,106	1,572	1,737	2,204	2,154	2,234
Art	92	316	450	497	630	616	639
Drama	66	228	324	358	454	444	460
Music	163	562	798	882	1,120	1,094	1,135
HEALTH, PHYSICAL EDUCATION AND RECREATION	846	1,553	3,010	3,298	3,591	4,258	4,521
MATHEMATICS AND SCIENCE	1,120	2,796	4,822	5,572	5,518	5,798	5,516
Biological Science	346	889	1,533	1,772	1,755	1,844	1,754
Mathematics	468	1,174	2,025	2,340	2,317	2,435	2,317
Physical Science	306	733	1,264	1,460	1,446	1,519	1,445
PARAMEDICAL TECHNOLOGY	376	1,065	2,494	4,248	5,167	7,718	8,246
Dental Assisting	-	30	70	119	145	178	190
Dental Hygiene	-	60	139	238	289	308	330
Dental Laboratory	-	30	70	119	145	178	190
Health Care Management	-	30	70	119	145	178	190
Medical Assisting	-	30	70	119	145	178	190
Medical Health	-	38	89	153	186	278	297
Medical Record	-	30	70	119	145	178	190
Nursing	60	165	380	650	791	1,181	1,261
Paramedical Core	271	487	1,168	1,983	2,411	3,957	4,228
Physical Therapy	-	30	70	119	145	178	190
Radiology	25	70	169	289	351	525	561
Respiratory Therapy	20	65	129	221	269	401	429
PUBLIC SERVICE	131	639	1,599	2,235	2,857	4,807	5,462
Fire Science	48	138	348	487	614	952	1,074
Food Service	-	-	-	-	-	393	475
Hotel-Motel Administration	-	50	122	171	218	332	375
Landscape Technology	-	74	187	261	330	512	580
Police Science	83	377	942	1,316	1,695	2,618	2,957
SOCIAL SCIENCES	1,425	3,328	4,906	5,368	5,552	5,307	5,104
History and Political Science	841	2,000	2,949	3,226	3,337	3,190	3,068
Psychology and Education	584	1,328	1,957	2,142	2,215	2,117	2,036
TOTAL	7,664	18,556	29,107	34,547	37,858	43,498	44,813

SUM

ROTHROCK, REYNOLDS AND REYNOLDS, INC.

DIVISION
DEPARTMENT

BUSINESS ADMINISTRATION AND EC

Accounting and
Business Administration
Economics
Law and Real Estate
Mid-Management
Secretarial Science

COMMUNICATION

English
Foreign Language
Journalism
Speech

ENGINEERING TECHNOLOGY

Aerospace
Contracting and Civil Eng
Data Processing
Drafting and Design
Electronics

FINE ARTS

Art
Drama
Music

HEALTH, PHYSICAL EDUCATION AND

MATHEMATICS AND SCIENCE

Biological Science
Mathematics
Physical Science

PARAMEDICAL TECHNOLOGY

Dental Assisting
Dental Hygiene
Dental Laboratory
Health Care Management
Medical Assisting
Medical Health
Medical Record
Nursing
Paramedical Core
Physical Therapy
Radiology
Respiratory Therapy

PUBLIC SERVICE

Fire Science
Food Service
Hotel-Motel Administration
Landscape Technology
Police Science

SOCIAL SCIENCES

History and Political Science
Psychology and Education

TOTAL

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1974-75 THROUGH 1978-79
SOUTH CAMPUS

ROTHROCK, REYNOLDS AND REYNOLDS, INC.

DIVISION DEPARTMENT	PROJECTED				
	1974-75	1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	1,163	2,209	2,326	1,751	1,642
Accounting and Business Administration	490	930	979	737	691
Economics	207	393	414	312	292
Law and Real Estate	125	239	251	189	177
Mid-Management	86	163	172	130	122
Secretarial Science	255	484	510	383	360
COMMUNICATION	1,939	3,751	3,516	3,147	2,453
English	1,307	2,528	2,370	2,121	1,653
Foreign Language	299	578	542	486	378
Journalism	48	94	88	78	61
Speech	285	551	516	462	361
ENGINEERING TECHNOLOGY	567	823	883	1,103	1,002
Aerospace	221	313	336	419	381
Contracting and Civil Engineering	-	20	21	26	24
Data Processing	208	293	314	393	357
Drafting and Design	33	48	52	65	59
Electronics	105	149	160	200	181
FINE ARTS	249	773	955	1,005	1,008
Art	71	221	273	287	288
Drama	51	159	197	207	208
Music	127	393	485	511	512
HEALTH, PHYSICAL EDUCATION AND RECREATION	903	2,748	3,050	2,931	3,112
MATHEMATICS AND SCIENCE	1,134	2,447	2,519	1,341	1,020
Biological Science	361	778	801	427	324
Mathematics	476	1,028	1,058	563	429
Physical Science	297	641	660	351	267
PARAMEDICAL TECHNOLOGY	651	1,197	2,119	4,770	6,119
Dental Assisting	-	22	38	86	110
Dental Hygiene	-	22	38	86	110
Dental Laboratory	-	22	38	86	110
Health Care Management	-	22	38	86	110
Medical Assisting	23	43	76	171	220
Medical Health	-	22	38	86	110
Medical Record	-	12	21	48	61
Nursing	98	183	324	730	936
Paramedical Core	453	684	1,216	2,733	3,508
Physical Therapy	-	22	38	86	110
Radiology	44	81	144	324	416
Respiratory Therapy	33	62	110	248	318
PUBLIC SERVICE	379	1,006	1,562	2,477	3,377
Fire Science	82	219	338	531	728
Food Service	-	-	-	-	-
Hotel-Motel Administration	30	78	120	188	259
Landscape Technology	44	119	182	288	394
Police Science	223	590	922	1,470	1,996
SOCIAL SCIENCES	1,374	3,031	2,847	2,263	1,748
History and Political Science	826	1,822	1,712	1,360	1,051
Psychology and Education	548	1,209	1,136	903	697
TOTAL	8,359	17,985	19,778	20,788	21,481

will seek to respond to these changing needs. New programs will be developed and some existing programs will be phased out. For these reasons, the enrollment of technical students by division is projected primarily on the basis of past experience and will require annual updating.

Program enrollments within the area of general education are presented by division. Each enrollment represents one class enrolled in by a student. A student enrolled for 16 credits, including a one credit physical education course, might be enrolled in six courses during a given term.

Qualitative decisions concerning curriculum development together with quantitative estimation of the distribution of students in the various programs offered form the basis for projection of the kind and amount of resources required by the College to meet its goals. Planning for resources must include:

- Classrooms
- Laboratories
- Offices, faculty and administration
- Learning resources
- Staffing and salary expenses
- Equipment
- General expenses

Different types of programs have different requirements concerning space, equipment and instructional time, and the amount of each resource to be provided is dependent on the number of students who will enroll in each type of program.

The quantified need for each type of resource will be presented for each academic year over the planning horizon in Volume III of this report.

THE FACULTY

The quality of an institution of higher learning depends upon the quality of the faculty. Broward Junior College recognizes that there is a discernible relationship between the proportion of higher degrees earned by the whole faculty and the judgment of the academic world upon its quality.

Exhibit VII-2, on the following page, summarizes the present and projected Broward Junior College faculty staff by degree attainment. At the present time, the faculty consists of 224 full-time members. This includes the counseling and guidance staff as well as academic administrative positions. Of these, eight per cent are at the doctorate level and approximately 83 per cent are at the master's level. At the master's level, some 20 individuals have completed at least 15 credits and 54 have completed at least 30 credits of

BROWARD JUNIOR COLLEGE

PROJECTED FACULTY MIX BY DEGREE ATTAINMENT

<u>HIGHEST DEGREE</u>	<u>1969-70</u>		<u>1973-74</u>		<u>1978-79</u>	
	<u>ACTUAL</u>	<u>Number</u> <u>Per cent</u>	<u>PROJECTED</u>	<u>Number</u> <u>Per cent</u>	<u>PROJECTED</u>	<u>Number</u> <u>Per cent</u>
Doctorate	17	8	45	8	75	8
Masters ¹	185	83	446	82	756	77
Bachelors	21	9	54	10	154	15
	224	100	545	100	985	100
TOTAL						

¹ At least 40 per cent to have two years past the bachelors degree

advanced work in their fields of instruction or toward a doctorate. Approximately nine per cent of the faculty are at the bachelor's level.

A comparison of the degree attainment of the faculty of Broward Junior College with other junior colleges indicates that Broward Junior College is on a par with the best junior colleges in the State of Florida and throughout the country. The proportion of doctoral degree holders on its faculty is projected to remain relatively constant over the planning period. The mix of masters and bachelors degree will change because of the increase in technical program enrollments.

The present student-faculty ratio is one full-time equivalent faculty member to every 22 full-time equivalent students. This includes counseling and administrative staff members. Weekly student contact hours for each full-time faculty member vary according to the type of instruction required in courses in general education and technical education.

The student-faculty ratio in instructional courses should not exceed 30:1. By the 1973-74 academic year, 545 faculty members will be needed to meet projected student enrollment. Faculty requirements are projected at 985 by the 1978-79 academic year.

Faculty Development

The intellectual growth and development of the individual within the faculty of Broward Junior College contributes to the growth and improvement of the academic programs offered to the community.

In order to stimulate this intellectual expansion and to improve the effectiveness of the College curriculum through a continuing development and improvement of faculty, staff and programs, a program of development is planned.

In accordance with the legislation of the State of Florida, a vigorous program of faculty improvement is underway. This has been approved by the State Department of Education, Division of Community Junior Colleges.

Faculty Orientation And In-Service Training

Special publications by professional and educational organizations will be distributed to new faculty members in conjunction with academic sessions for orientation purposes.

Seminar programs and courses will be developed around faculty needs as determined by the faculty. These might include development of instructional materials, computer

courses and special workshops. Lecturers and speakers should be drawn from the faculty of Broward Junior College and from other colleges and organizations involved in academic development.

Programs are given as needed and invitations distributed over a wide area stimulating interest in, and knowledge of, Broward Junior College in the academic community at large.

Faculty Involvement In Scholarly Affairs

Total faculty involvement is encouraged in the development of course programs, college activities and development of new materials and curricula. The department of learning resources assists in this program, and outside consultants are utilized.

A faculty publication might be developed with contributions from the faculty for the faculty. Dissertations and papers could be requested of the faculty for publication. This might also include articles of interest published elsewhere. This publication should be given wide distribution among students, graduates, Broward faculty and libraries of other junior and senior colleges.

Sabbatical Leaves

Sabbatical leaves are granted to faculty members following at least six years of successful training at the College. Sabbatical leave is for one contract year at one-half salary. These leaves are granted for further educational training, travel, research or similar activities.

Travel

Provision is made for time off and payment of travel expenses to visit other junior colleges to gain perspective concerning the operations of similar institutions and to observe alternative solutions to common problems. This travel provision is also made for attendance at professional and educational meetings pertaining to specific disciplines and higher education in general.

Graduate and Additional Studies

Professional leave without pay is granted to permit faculty members to enroll in approved plans of graduate study to update knowledge and skills. In addition, the College provides a waiver of all tuition fees for any faculty member enrolled in courses offered by the College.

THE LIBRARY

The library and learning resources are of central importance to any institution of higher education and should be both intellectually and physically at the center of the campus. The quality of library services will vary according to the emphasis placed upon the library in the implementation of academic programs. However, instructional achievement is equally dependent upon the quality of the library resources and services available.

The library of Broward Junior College provides books, indexes, periodicals, pamphlets and related materials to service the instructional requirements of the College. Well trained experienced staff are available to assist the instructional services function and to offer the student direct professional assistance in his work. Audio-visual aids are also available within the building. The collection currently consists of approximately 40,421 volumes with annual acquisitions of about 4,500. There are now five librarians on the staff together with seven non-professional full-time employees. In addition, students provide an additional 150 hours of work each week.

Due to the rapid growth of the college since its founding, the acquisition rate has been quite high and is now about 13

per cent. Academic libraries, until they become mature, usually tend to grow at the rate of four or five per cent a year, doubling in about 16 or 17 years. This library is growing at a much faster rate, due partially to the base size of the collection but also due to the rapid growth of the College.

In terms of the size of its collection, the College's library compares favorably with leading junior college libraries across the country. The future of the collection will be affected by many factors. The number of students and faculty, student body characteristics, curriculum, methods of instruction, and demands of the faculty for research material will be determining factors in the library's development. In addition, distribution of holdings on a multi-campus basis, with a number of basic collections required, must be considered.

Formulation of standards which take these factors into consideration indicates that the College will require a collection of at least 97,000 volumes by the 1973-74 academic year. This represents an increase of about 57,000 volumes or 143 per cent over the next five years. By the 1978-79 academic year, the collection should contain at least 168,000 volumes. The size of the collection should more than triple over the ten year planning period.

This accelerated growth rate has serious implications for facilities planning. Space demands for the book collection will increase rapidly, and the demands for space for readers in the library will tend to increase more rapidly in the next ten years than in the past because of the increase in the number of students and faculty members. As space for books and readers increases, staff requirements will increase at least proportionately.

The growth in the library's resources should parallel the development of the academic plan of the College in order to adequately meet the instructional needs of its users.

COMMUNITY SERVICES

To meet community needs and to encourage community support of Broward Junior College a program of community activities utilizing campus facilities should be continued and expanded as appropriate. These programs might include invitations to civic and social clubs to meet and tour the facilities, invitations to residents in the community to attend the offerings of the Lyceum and fine arts programs and the opening of campus facilities for community group meetings.

The College has developed a speaker's bureau. This group is available to discuss their areas of specialty to service clubs such as Rotary, Kiwanis, Lions, and other community groups.

[illegible]

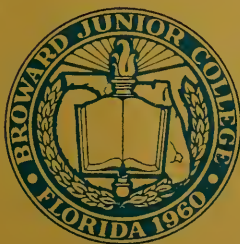
BROWARD JUNIOR COLLEGE

FORT LAUDERDALE, FLORIDA

TEN YEAR PLAN FOR DEVELOPMENT

VOLUME III

NOVEMBER, 1969



ROTHROCK, REYNOLDS AND REYNOLDS, INC.

MANAGEMENT CONSULTANTS

1460 BRICKELL AVENUE

MIAMI, FLORIDA 33131

TELEPHONE: (305) 377-4616

CABLE ADDRESS:

OBJECTIVE - NEW YORK

December 23, 1969

Dr. Hugh Adams
President
Broward Junior College
Fort Lauderdale, Florida

Dear Dr. Adams:

We are pleased to submit the third and final volume of our study of a Ten Year Plan For Development for Broward Junior College.

This report contains a detailed projection of educational programs and operating and capital resources by which Broward Junior College can provide superior education effectively and economically to the citizens of Broward County.

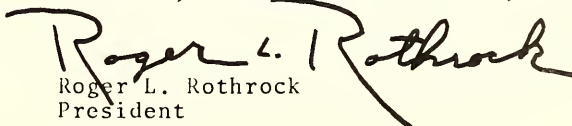
Clearly, the task ahead is not a simple one, as its magnitude alone suggests. Significant effort will be required to achieve the desired objectives. This is particularly true with respect to obtaining the required support of the State Department of Education for capital outlay funds.

If fall funding cannot be obtained, we recommend strongly that available funds be allocated on a priority basis to the development of the North Campus. We also suggest that an architect of national stature be selected on an objective basis for campus development.

We wish to express our sincere appreciation for the valuable assistance and cooperation afforded us by you and your Board, the staff of the College, community agencies and the many vitally interested citizens who so generously gave of their time. We are pleased to have taken part in this project.

Sincerely,

ROTHROCK, REYNOLDS AND REYNOLDS, INC.


Roger L. Rothrock
President

RLR:jl

TABLE OF CONTENTS

VOLUME III

	<u>Page</u>
INTRODUCTION	1
Review of Report to Date	1
Contents of This Volume	1
Methods of Study	2
VIII PLANNING	4
Planning Assumptions	4
Multi-Campus Development	4
. Transportation	5
. Land Use	6
. Sector Analysis	7
. Student Sector Enrollment Projections	9
Development Plan	11
Campuses	11
Centers	12
Off-Campus Classes	12
Phasing of Campus Development	12
Planning Standards	16

		<u>Page</u>
IX	CURRICULUM, LIBRARY RESOURCES AND STUDENT ENROLLMENTS	17
	General Academic Program	17
	New Courses	19
	Library Programs	20
	Enrollment Numbers	21
	Student Affairs	23
X	ORGANIZATION AND STAFFING	24
	Present Organization	24
	Centralized Off-Site Administration	25
	Administrative Organization, 1970-72	26
	Administrative Organization, 1972-74	28
	Administrative Organization, 1974-79	29
	Instructional Staffing	30
	Total Staffing Requirements	30
XI	PHYSICAL FACILITIES	32
	Facility Planning	32
	Central Campus	33
	Fine Arts and Library	34
	Learning Resources	36
	Data Processing	37
	Bookstore	37
	Gymnasium	38

	<u>Page</u>
Mathematics and Science	39
Hospitality and Student Center	39
Parking	40
Land Use	41
North Campus	42
General Classrooms	43
Library	44
Central Services and The Power Plant	44
Administration	45
Fine Arts	45
Gymnasium	46
Mathematics and Science	47
Student Center	47
Paramedical Technology and Public Services	48
Parking	48
Land Use	49
South Campus	50
General Classrooms	51
Library	51
Central Services and the Power Plant	52
Gymnasium	52
Mathematics and Science	52
Student Center	53
Parking	53
Land Use	53

	<u>Page</u>
District Administration	54
 XII FINANCIAL IMPLICATIONS	 56
Guidelines for Financial Planning	56
Budget Programs	57
Concepts	57
Application	59
Expenditures	61
General Current Expenditures	62
Salaries and Wages	64
Fixed Variable Cost Ratio for New Courses	67
Expenditures For Restricted Unexpended Plant Funds	68
Restricted Current Funds	69
Unexpended Plant Fund Requirements	70
Cost of New Sites and Site Development	71
Summary of Unexpended Plant Fund Expenditures	74
Total Investment in Plant	75
Depreciation	76
Useful Life of Assets	77
Effect of Depreciation Schedules on Future Financial Planning	78
Revenue	81

	<u>Page</u>
General Current Fund Revenue	82
Restricted Current Fund Revenue	84
Unexpended Plant Fund Revenue	85
Higher Education Bond Funding	87
Cash Budget	89
Effect of Long-Range Plan on Cash Position	89
Summary of Financial Implications	90
 XIII SUMMARY	 92
Broward County	92
Potential Student Environment	93
Academic Plan	94
Facility Planning	95
Financial Implications	96
Cost of New Courses	97
Investment in Plant	98
Revenue	98
Cash Budget	99
Continuous Planning	100

APPENDIX

CURRICULA - PRESENT AND PROJECTED BY COURSE

TABLE OF EXHIBITS

		<u>Following Page</u>
VIII-1	PROPOSED HIGHWAY SYSTEM BY 1985	5
VIII-2	SINGLE FAMILY DWELLING UNITS, BROWARD COUNTY	7
VIII-3	SECTOR ANALYSIS, BROWARD COUNTY	8
VIII-4	SECTOR POPULATION COMPARISON PROJECTED, BROWARD COUNTY	9
VIII-5	SECTOR STUDENT ENROLLMENT POTENTIAL BROWARD COUNTY	10
VIII-6	STUDENT ENROLLMENT FORECASTS BY CAMPUS SITES	13
IX-1	NEW AND ADDITIONAL COURSES, 1970-71	19
IX-2	NUMBER OF LIBRARY VOLUMES REQUIRED BY CAMPUS, BY YEAR	20
IX-3	SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS	21
X-1	PRESENT ADMINISTRATIVE ORGANIZATION, ACADEMIC YEAR 1969-70	24

		<u>Following Page</u>
X-2	ADMINISTRATIVE ORGANIZATION, ACADEMIC YEAR 1970-71 THROUGH 1971-72	27
X-3	DISTRICT ADMINISTRATIVE ORGANIZATION, ACADEMIC YEAR 1972-73 THROUGH 1973-74	28
X-4	TYPICAL CAMPUS ORGANIZATION, ACADEMIC YEAR 1972-73 THROUGH 1978-79	28
X-5	DISTRICT ADMINISTRATIVE ORGANIZATION, ACADEMIC YEAR 1974-75 THROUGH 1978-79	29
X-6	INSTRUCTIONAL REQUIREMENTS BY CAMPUS, BY YEAR	30
X-7	TOTAL STAFFING REQUIREMENTS 1969-70 TO 1978-79	30
XI-1	PROPOSED FACILITY PHASING BY CAMPUS, BY BUILDING, BY SQUARE FEET, BY YEAR	32
XI-2	SUMMARY OF AVAILABLE AND PLANNED FACILITIES - CENTRAL CAMPUS	33
XI-3	CENTRAL CAMPUS FACILITY PHASING BY BUILDING, BY SQUARE FEET, BY YEAR	34

		<u>Following Page</u>
XI-4	STAGING OF FACILITIES, CENTRAL CAMPUS	41
XI-5	NORTH CAMPUS FACILITY PHASING BY BUILDING, BY SQUARE FEET, BY YEAR	42
XI-6	STAGING OF FACILITIES, NORTH CAMPUS	49
XI-7	SOUTH CAMPUS FACILITY PHASING BY BUILDING, BY SQUARE FEET, BY YEAR	50
XI-8	STAGING OF FACILITIES, SOUTH CAMPUS	53
XII-1	FUND EXPENDITURES	66
XII-2	INVESTMENT IN PLANT	76
XII-3	DEPRECIATION SCHEDULE BY FISCAL YEAR	76
XII-4	FUND REVENUE	84
XII-5	CASH BUDGET	89

INTRODUCTION

INTRODUCTION

This volume is the third in a series of three volumes which together constitute the ten-year plan for development, of Broward Junior College.

REVIEW OF REPORT TO DATE

The purpose of the first volume of this report was to develop enrollment projections upon which future educational programs at the College should be based. The major topics treated included the past, current, and anticipated demographic and economic characteristics of Broward County and the consequent student enrollment potential which the College can anticipate.

Volume II focused its discussion on the general academic framework upon which the details of Volume III could be based. The volume included a review of junior college development, the specific goals and objectives of Broward Junior College, and an overview of the present academic program at the College.

CONTENTS OF THIS VOLUME

This third and final volume of the Broward Junior College long-range planning report presents the results of detailed

studies and analyses of the College's needs through the 1978-79 academic year. Included in this report are projections concerning curriculum, organization, staffing, facilities and finances. A detailed analysis of each of these aspects of campus planning follows by year and by campus. Planning assumptions and the recommendations which resulted from these assumptions are discussed. Every major area of campus activity has been examined with the findings incorporated in this report.

METHODS OF STUDY

Six members of our professional staff participated in this study. All work was performed under the direction of the President of our firm.

The following methods were employed in the collection and evaluation of data:

- Personal interviews were held with all administrators, divisional and departmental heads, area supervisors, the architect, local planning officials, and other pertinent individuals. In most instances, numerous interviews and conferences were conducted.
- Meetings were scheduled with the Long-Range Planning Committee to solidify preliminary analyses and to select among alternative courses of action.

- Extensive analyses were undertaken using records, reports and other printed material pertinent to past College trends and significant for future College growth. This included inventory of all campus facilities and an examination of financial records. When necessary, information was gathered from Florida State Officials.

- Operating standards of various institutions of higher education were evaluated relevant to situations at Broward Junior College to determine optimal utilization of the resources available at the College.

VIII - PLANNING

VIII - PLANNING

PLANNING ASSUMPTIONS

Broward Junior College, in its present location, serves approximately 6,000 full- and part-time students in the 1969-70 academic year. Volume I of this report presented the geographic distribution of Broward Junior College students for the second term of the 1968-69 academic year. While it was pointed out that the distribution of students presently covers the entire populated eastern area of the county, the present location of the campus significantly affects student enrollment patterns.

Consideration has been given to the concept of multi-campus development in Broward County. Analysis has been based upon present and proposed transportation systems, land use and the location of single family dwelling units and industrial sites.

Multi-Campus Development

Many methods can be utilized to select campus locations. Some methods are more practical and useful than others. The critical factor affecting methodology is the availability of information and usable data. Three alternative methodologies were developed, utilized and evaluated to determine the most effective planning tool for Broward Junior College.

Transportation

Private automobiles provide the most effective method of transportation within Broward County. Exhibit VIII-1, on the following page, indicates the proposed roadway transportation plan for the county through 1985 as presented by the Department of Transportation to the Florida State Legislature. The timetable for the completion of these roads is uncertain. However, the Department of Transportation has indicated that when roads are built or improved, they will be located generally as shown in this exhibit. Roads with the greatest likelihood of being built in the near future include the following:

- Interstate 95
- Rock Island Expressway
- Port Everglades Expressway
- Hollywood Boulevard Expansion
- Route 441-7
- University Expressway

Immediate north-south access to the Central and North campus sites via Route 441-7 and the Sunshine State Parkway, and increasing usage of I-95, is inadequate for the convenience

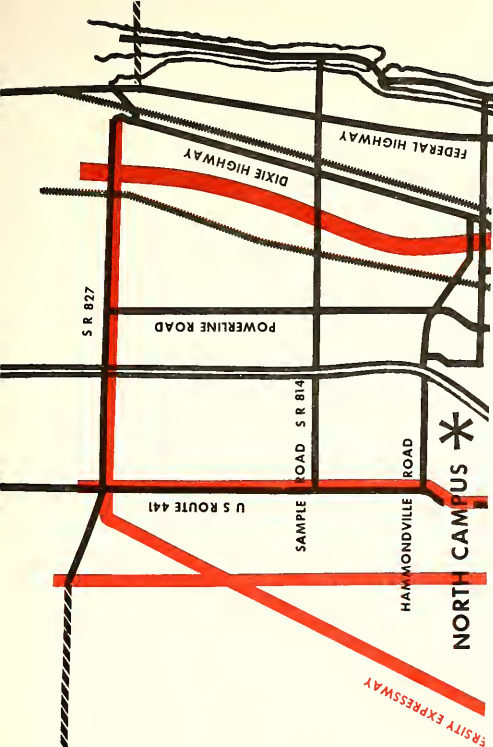
LINE

EXHIBIT VIII-1

BROWARD JUNIOR COLLEGE
EASTERN BROWARD COUNTY

PROPOSED HIGHWAY SYSTEM

by 1985



PALM BEACH COUNTY LINE

EXHIBIT VIII-1

BROWARD JUNIOR COLLEGE
EASTERN BROWARD COUNTY

PROPOSED HIGHWAY SYSTEM by 1985

BROWARD COUNTY

planning area

ROCK ISLAND EXPRESSWAY

STATE ROAD 84

CENTRAL CAMPUS *

GRIFFIN ROAD

B R O W A R D

C O U N T Y

HOLLYWOOD BLVD S R 82D

HALLANDALE BEACH BLVD

homan 1970

DADE COUNTY LINE

UNIVERSITY EXPRESSWAY

NORTH CAMPUS *

MC NAS ROAD

SUNSHINE SKY PARKWAY

OAKLAND PARK BLVD

SUNRISE BLVD

BROWARD BLVD

DAVIE BLVD

DAVIE ROAD

PERLING ROAD

PORT EVERGLADES EXPRESSWAY

DANIA BEACH BLVD

U S 195

FEDERAL HIGHWAY

STATE ROAD 1A

S R 827

POWERLINE ROAD

DIXIE HIGHWAY

ATLANTIC BLVD

FEDERAL HIGHWAY

U S 90 E 1

AT L A N T I C O C E A N



of many students. Demographic studies clearly demonstrate the restriction which the east-west traffic flow has on student enrollment at the Central Campus. Recognition of the need for improved roads in both directions is reflected in the construction and expansion priorities of the state.

Travel to the existing campus, west of Fort Lauderdale, is extremely slow and difficult during peak hours. The inadequacies of the present transportation system account in part for the uneven percentage distribution of county high school graduates that attend the present campus from different areas of the county.

Land Use

Present and future land use are key factors to be considered in the determination of the projected campus locations of Broward Junior College to meet most adequately the needs of the entire county. The College, with the objective of meeting both university parallel and technical educational needs of its population, must consider the two most significant land use factors: locations of single family dwelling units and industrial concerns.

It is generally conceded that areas with a high relative density of single family dwelling units are those from which most students come. Since families with children

usually seek single family homes for their living accommodations, the College ideally would locate its campuses in areas where there is a predominance of present and planned single family dwelling units.

Equally important from the viewpoint of serving the needs of technical students is the requirement that campuses be located in areas where industry exists. This is important for programs of technical education and in order to take advantage of complex and expensive equipment which might be utilized at the sites of nearby industrial concerns.

Exhibit VIII-2, on the following page, presents the land use projections for single family dwelling units and industrial concerns based on the 1985 land use plan of the Broward County Area Planning Board. The white areas contain other land uses such as: institutional, tourist, agricultural, parks and open space, water, transportation, and utilities.

Sector Analysis

In order to provide a constant measurement for population comparison throughout the planning period, it is necessary to divide the county into geographic sectors. This division facilitates such comparisons and, in turn, indicates areas of priority for the development of additional campuses.

PALM BEACH COUNTY LINE

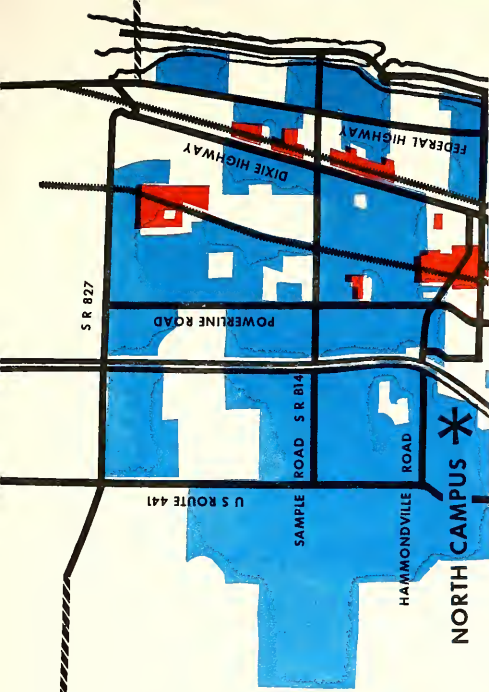
**BROWARD JUNIOR COLLEGE
EASTERN BROWARD COUNTY**

EXHIBIT VIII-2

INDUSTRIAL



**SINGLE FAMILY DWELLING UNITS
1985 LAND USE**



PALM BEACH COUNTY LINE

BROWARD JUNIOR COLLEGE EASTERN BROWARD COUNTY

EXHIBIT VIII-2



INDUSTRIAL

SINGLE FAMILY DWELLING UNITS

1985 LAND USE

BROWARD COUNTY



planning area

STATE ROAD 27

BROWARD
COUNTY

DADE COUNTY LINE

CENTRAL CAMPUS *

NORTH CAMPUS *

roman 1970

STATE ROAD 84

STERLING ROAD

HOLLYWOOD BLVD

HELANDALE BEACH BLVD

GRIFIN ROAD

BROWARD BLVD

SUNRISE BLVD

OAKLAND PARK BLVD

COMMERCIAL BLVD

SUNSHINE STATE PARKWAY

HARMONVILLE ROAD

SAMPLE ROAD S R 810

U S ROUTE 401

S R 627

POWERLINE ROAD

DIAL HIGHWAY

FEDERAL HIGHWAY

U ROUTE 1

ANDREWS BLVD

LAS OLAS BLVD

STATE STREET

DANIA BEACH BLVD

U S ROUTE 1

FEDERAL HIGHWAY

ATLANTIC OCEAN



Population, transportation, and land use projections for Eastern Broward County resulted in the three-sectored division presented in Exhibit VIII-3, on the following page. These form a fair representation of the probable service areas for College campuses over the next ten years. The Board of Public Instruction also divides the county in this manner for comparison purposes, except that the southern sector extends in a straight line across the Dania cut-off canal.

The primary limiting constraint in the determination of sectors is the location of the present campus and its probable service area:

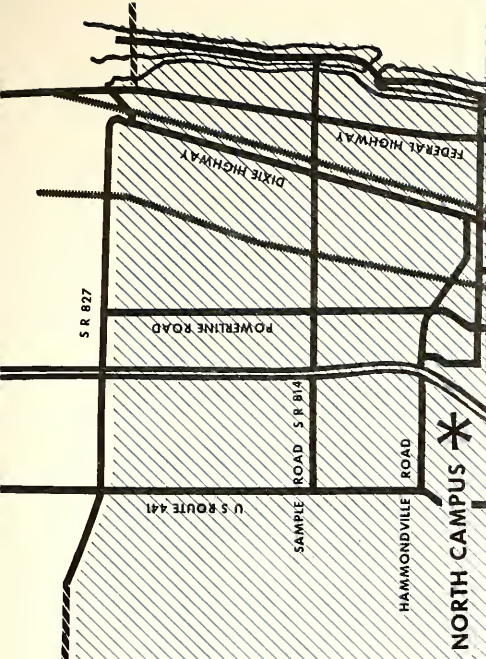
- The southern boundary of the central sector is South New River Canal east to Southwest 40th Avenue, northeast on a diagonal to U.S. 1, and then east to Port Everglades.
- The northern boundary of the central sector is Oakland Park Boulevard.

It is felt that the site owned by the College in the north is appropriately located to serve the population of that sector. The campus would be centrally located in terms of the projected growth in single family dwelling units toward the northwestern area of the county. In addition, it would be near the industrial centers developing in that sector.

Each of the sectors was broken down by census tract and the population of each was projected through 1979. Projections

PALM BEACH COUNTY LINE

**BROWARD JUNIOR COLLEGE
EASTERN BROWARD COUNTY
EXHIBIT VIII-3
SECTOR ANALYSIS**



PALM BEACH COUNTY LINE

BROWARD JUNIOR COLLEGE EASTERN BROWARD COUNTY

EXHIBIT VIII-3 SECTOR ANALYSIS

BROWARD COUNTY



planning area

NORTHERN

NORTH CAMPUS *

TAMPA ROAD S R 914

HAMMONDVILLE ROAD

S R 837

NOVELLUS ROAD

DAVE HENRIKSEN

CENTRAL HIGHWAY

STATE ROAD 114

SUNSHINE STATE PARKWAY

ATLANTIC BLVD

COMMERCIAL BLVD

OAKLAND PARK BLVD S R 816

ANDREWS AVE

SUNRISE BLVD

BROWARD BLVD

S R 842

DAVE BLVD

LAS OLAS BLVD

S E 17th STREET

STATE ROAD 84

CENTRAL

CENTRAL CAMPUS *

GRIFFIN ROAD

STERLING ROAD

HOLLYWOOD BLVD S R 820

HALLANDALE BEACH BLVD

roman 1970

BROWARD
COUNTY

SOUTHERN

ATLANTIC OCEAN



DADE COUNTY LINE

are based on data received from the Broward County Planning Board. Exhibit VIII-4, on the following page, presents a summary of the population growth of each of the three sectors and the total county together with the percentage of total county population within each sector. It is significant to note that the proportional percentage of total county population within the northern sector increases while that of both the central and southern sectors declines.

Student Sector Enrollment Projections

Projections of potential student enrollment for the county as a whole were presented in Volume I of this report. In order to evaluate the student enrollment potential within each of the three sectors, three methods were considered. Based on our experience and the experience of other colleges in conducting intra-county forecasting of enrollments, the method selected relates the percentage distribution of current student enrollments per capita population to population forecasts in each of the sectors of the county.

In the 1968-69 academic year, approximately 77 students per ten thousand population from the northern sector attend Broward Junior College. Students coming from the central sector of the county form a ratio of 70 students per ten thousand population, while the southern sector accounts for only 44 students

<u>SECTOR</u>	<u>197</u>	<u>1978</u>	<u>1979</u>
<u>NORTHERN</u>			
Population	192,	335,535	350,965
Per Cent of Total	2	34.8	35.3
<u>CENTRAL</u>			
Population	256,	357,945	367,505
Per Cent of Total	3	37.2	37.0
<u>SOUTHERN</u>			
Population	198,	269,520	275,530
Per Cent of Total	2	28.0	27.7
TOTAL COUNTY POPULATION	648	963,000	994,000

BROWARD JUNIOR COLLEGE
SECTOR POPULATION COMPARISON

PROJECTED

<u>SECTOR</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>
<u>NORTHERN</u>										
Population	192,545	211,885	231,225	250,656	269,905	289,245	304,675	320,105	335,535	350,965
Per Cent of Total	29.7	30.6	31.4	32.1	32.7	33.2	33.8	34.3	34.8	35.3
<u>CENTRAL</u>										
Population	256,725	271,233	285,741	300,249	314,757	329,265	338,825	348,385	357,945	367,505
Per Cent of Total	39.6	39.2	38.8	38.4	38.1	37.9	37.6	37.4	37.2	37.0
<u>SOUTHERN</u>										
Population	198,730	209,282	219,834	230,938	240,938	251,490	257,500	263,510	269,520	275,530
Per Cent of Total	30.7	30.2	29.8	29.5	29.2	28.9	28.6	28.3	28.0	27.7
TOTAL COUNTY POPULATION	648,000	692,400	736,800	781,200	825,600	870,000	901,000	932,000	963,000	994,000

per ten thousand population. Since planning is based on the assumption that these ratios will remain relatively constant during the planning period (1969-79), it should be noted that the ratios could be substantially altered with the opening of a campus more conveniently located.

While the absolute number of students attending the College from the northern sector is lower than that of the central and southern sectors, the relative number of College students per capita population from the northern sector is highest and that from the southern sector is lowest.

Exhibit VIII-5, on the following page, summarizes the student enrollment potential within each of the three sectors on an annual basis over the ten year planning horizon. These projections relate existing sector student enrollment patterns to population growth within each sector over the ten-year period. Comparison indicates that potential enrollment within the northern sector including the apportioned contingencies, would reach 9,000 students by 1978-79, followed by 9,000 students in the central sector and 4,000 students who would potentially come from the southern sector. These result from the larger per capita student attendance rate in the northern sector and the projected population increases which will also occur in that area of the county. The population increases projected in the northern sector are also directly related to the development of additional single family dwelling units.

<u>SECTOR</u>	<u>197- 1978</u>	<u>1978- 1979</u>
<u>NORTHERN</u>		
Population (FTE)	1,510	8,060
Per Cent of Total	31.3	41.8
<u>CENTRAL</u>		
Population (FTE)	1,510	7,700
Per Cent of Total	40.2	39.9
<u>SOUTHERN</u>		
Population (FTE)	980	3,540
Per Cent of Total	21.5	18.3
COUNTY POPULATION (FTE)	4,500	19,300
CONTINGENCY	300	2,700
TOTAL COUNTY POPULATION	4,800	22,000
HEAD COUNT	6,000	24,100

BROWARD JUNIOR COLLEGE
SECTOR STUDENT ENROLLMENT POTENTIAL

SECTOR	<u>1969- 1970</u>	<u>1970- 1971</u>	<u>1971- 1972</u>	<u>1972- 1973</u>	<u>1973- 1974</u>	<u>1974- 1975</u>	<u>1975- 1976</u>	<u>1976- 1977</u>	<u>1977- 1978</u>	<u>1978- 1979</u>
<u>NORTHERN</u>										
Population (FTE)	1,603	2,195	2,785	3,530	4,470	5,335	5,980	6,640	7,510	8,060
Per Cent of Total	35.6	36.6	37.6	38.4	38.9	39.5	30.1	40.7	41.3	41.8
<u>CENTRAL</u>										
Population (FTE)	1,950	2,565	3,115	3,830	4,760	5,545	6,070	6,590	7,310	7,700
Per Cent of Total	43.3	42.8	42.1	41.6	41.4	41.1	30.5	40.4	40.2	39.9
<u>SOUTHERN</u>										
Population (FTE)	947	1,240	1,500	1,840	2,270	2,620	2,850	3,070	3,380	3,540
Per Cent of Total	21.1	20.6	20.3	20.0	19.7	19.4	39.4	18.9	18.5	18.3
COUNTY POPULATION (FTE)	4,500	6,000	7,400	9,200	11,500	13,500	14,900	16,300	18,200	19,300
CONTINGENCY	300	600	700	800	800	1,500	1,500	1,700	1,800	2,700
TOTAL COUNTY POPULATION	4,800	6,600	8,100	10,000	12,500	15,000	16,400	18,000	20,000	22,000
HEAD COUNT	6,000	7,500	9,300	11,500	14,400	16,900	18,600	20,400	22,800	24,100

These projections form the basis for the recommendation that Broward Junior College develop three individual campuses to serve the needs of the northern, central, and southern sectors of the county.

DEVELOPMENT PLAN

The administration and faculty of the College recognize that the objective of Broward Junior College is to meet the needs of students throughout the county. This requires additional facilities appropriately placed throughout the county to meet adequately the needs of students. The need is an immediate one, and the College should plan for additional locations for this purpose on a priority basis. This plan should envision three campuses, two or more centers, and provisions for off-campus classes - all of which would be functions of a single institution. (See Section X.)

Campuses

Each campus would provide a relatively complete range of academic programs with supporting services and activities. Depending upon need and related factors, some specialized programs may be limited to a single campus.

Centers

Each center would provide specialized programs with supporting courses in locations convenient to the high density population areas in need of these programs. It could be assumed that student enrollment in these centers may be included in the total projections of this plan. However, since there is a lack of experience data, it is possible that the centers will enroll additional students because of the convenience factor. Enrollment and financial projections, therefore, will be included in the annual update of this plan.

Off-Campus Classes

Off-campus classes would be offered by a campus and would make available single and/or multiple courses in a school, business establishment, or other available facilities when the need of the people in that area justifies.

Phasing Of Campus Development

The criteria used to determine appropriate phasing of additional campuses included five factors:

- Potential student enrollments in each sector.
- Desired enrollment levels at the Central Campus.

- Convenience of location to potential students.
- Anticipated changes in patterns of utilization at the Central Campus as new campuses are opened.
- Minimum size of facilities to be built to meet anticipated enrollments.

Exhibit VIII-6, on the following page, presents student enrollment forecasts by campus sites in terms of full-time equivalent students. It should be noted that for each year beginning with the current 1969-70 academic year, a contingency factor has been added for facilities planning purposes.

The earliest possible date by which additional physical facilities could be constructed and available for use beyond those already under construction at the Central Campus, would be the academic year 1972-73. It is felt that the highest priority for the next campus of the College would be at the northern site based on the factors previously discussed. A campus in the southern sector is projected to be required by the academic year 1974-75 based on potential student enrollments in that area of the county. For these reasons, the ten-year planning period has been broken down into three phases of development.

For convenience in developing and formalizing the complete long-range plan, periods of time and/or target dates have been selected as "LR (Long-Range) Phases" or as "stages"

BROWARD JUNIOR COLLEGE

STUDENT ENROLLMENT FORECAST BY CAMPUS SITES
FULL-TIME EQUIVALENT

TOTAL STUDENT FORECAST	LR PHASE I			LR PHASE II			LR PHASE III			
	1969- 1970	1970- 1971	1971- 1972	1972- 1973	1973- 1974	1974- 1975	1975- 1976	1976- 1977	1977- 1978	1978- 1979
Central	4,800	6,600	8,100	8,500	8,500	8,000	6,600	7,300	8,100	9,000
Northern	--	--	--	1,500	3,800	5,500	6,600	7,300	8,100	9,000
Southern	--	--	--	--	--	1,500	3,200	3,400	3,800	4,000
TOTAL	4,800	6,600	8,100	10,000	12,300	15,000	16,400	18,000	20,000	22,000
HEAD COUNT	6,000	7,500	9,300	11,500	14,400	16,900	18,660	20,400	22,800	24,100

NOTE: Contingency factor is included in all enrollments.

(of construction). For general planning the Phases are:

1. LR Phase I: College year 1969-70 through 1971-72
2. LR Phase II: College year 1972-73 through 1973-74
3. LR Phase III: College year 1974-75 through 1978-79

The primary reason for designating these phases in such a manner is the student enrollments which necessitates the opening of additional campuses. During each phase planning and construction of additional and new facilities on each of the campuses will proceed so that buildings and facilities will be ready for use by the beginning of the next phase. The "stages" of construction by campus by completion year are shown in Exhibits XI-4, XI-6, and XI-8. Revised administrative organizations will be implemented during approximately the same time periods.

Revised and expanded academic programs will be developed and implemented on a continuous basis throughout the entire planning period.

Enrollment at the Central Campus is projected to increase from 4,800 full-time equivalent students during the present academic year to 9,000 FTE by the 1978-79 academic year. This is an 88 per cent increase. It is projected that enrollment at the Central Campus will increase to 8,500 by 1972-73, when

the North Campus opens. This enrollment figure is anticipated to hold during the succeeding academic year, then decreasing as the South Campus is opened. After this, its enrollment will gradually increase to the anticipated 9,000 by 1978-79.

The North Campus is projected to have an FTE enrollment of 1,500 students during its initial year of operation in 1972-73. This represents approximately 50 per cent of the potential student enrollment in that sector for that year. Because of existing patterns of attendance and fewer program offerings initially, many of the students from this sector will continue to attend classes at the Central Campus. The North Campus enrollment is projected to increase more rapidly than the Central Campus, and it is projected that its enrollment by the 1978-79 academic year will be 9,000 FTE students. This would represent an increase of 500 per cent over its initial enrollment in a period of six years. At that point in time, enrollment at the North Campus would equal that of the Central Campus.

Enrollment of FTE students at the South Campus during the initial year of operation in 1974-75, is projected at 1,500 students. This is based on assumptions similar to those used in projecting initial enrollment at the North Campus. In addition, providing facilities for this number of students will

allow the College to take advantage of the experience gained during the first two years of operation of the North Campus. Enrollment at the South Campus is expected to increase at a slower rate than that of the other two campuses. By the 1978-79 academic year, FTE enrollments are projected at 4,000, a 167 per cent increase over those of 1974-75.

Planning Standards

Student station square footage and office space standards in this study are an adaptation of those used by California in its planning of junior colleges. California specifications were in these instances used since it was felt that the state has generally undertaken a most aggressive role nationally in developing quality junior college education. Special as well as volume standards for libraries are a modification of Florida and California recommendations and result from discussions with leading academic and administrative personnel.

IX - CURRICULUM, LIBRARY RESOURCES
AND STUDENT ENROLLMENTS

IX - CURRICULUM, LIBRARY RESOURCES AND STUDENT ENROLLMENTS

This chapter discusses academic programs and student enrollments at three campuses of Broward Junior College as well as the library facilities required to serve each campus.

GENERAL ACADEMIC PROGRAM

The general academic program will undergo changes necessary to stay abreast of educational developments and community needs. In some cases these changes may be dramatic. It is anticipated that each campus will offer both university parallel and technical programs. However, some highly specialized programs requiring elaborate and expensive facilities may be limited to a single campus location.

The educational program of the College will be limited to post-secondary university parallel and technical programs in accordance with the state plan now in effect in Broward County. The College should continue to cooperate with the Broward County Board of Public Instruction to insure that the county's citizens are provided maximum educational opportunities at all levels and to avoid needless duplication of facilities and programs.

For planning purposes, the departmental enrollments have been forecast with a major portion of the technical courses being offered at the North and South Campuses in the 1977-78 academic year. This will be examined when the annual update analyses are made to determine if this is feasible with the then planned university parallel and technical programs as contained in the state education plan.

Major installations for the Central Core of Data Systems and Learning Resources will be housed on the Central Campus throughout the planning period with satellite installations at each campus and center. Each campus should provide facilities for small productions in the performing arts with a major facility located conveniently on the Central Campus for use of the whole institution.

To implement these concepts, the following are recommended:

- A 900-seat theater as a component part of a much-needed performing arts center is viewed as essential at the earliest possible date.
- In view of the present structure that houses data systems, and in view of the necessity for keeping a major facility in a centralized location while two new campuses are being developed, it is recommended that sophisticated data processing equipment remain in its present location with access from other locations.

- The major learning resources production areas should remain in the present library building because of expansion needs, expense and the concurrent importance of maintaining production during multi-campus development.
- A 2,000-seat auditorium to hold communitywide presentations. This facility would have to be primarily funded from non-state funds.

NEW COURSES

In the next ten years new and additional courses will be developed as students, four-year colleges and the community require. It seems evident that some courses with small enrollments may be eliminated from the curriculum if they prove to be uneconomical. But most courses will undoubtedly survive the next ten years although their content may well be altered with the advent of new materials and new educational outlooks.

With increased enrollments and a more demanding student body, new courses are already anticipated in virtually every division. These are listed by title and by year in Exhibit IX-1, on the following pages.

One of the most dramatic developments will be in Paramedical Technology. Broward County is in serious need of trained paramedical personnel, and the continual development of a sophisticated program at Broward Junior College is a logical outgrowth of this community need. At the same time, with the

BROWARD JUNIOR COLLEGE

NEW AND ADDITIONAL COURSES, 1970-71
FIRST TERM

<u>DIVISION</u>	<u>1970-71</u>
BUSINESS ADMINISTRATION AND ECONOMICS	Money and Banking Advertising Traffic Management Office Machines and Data Processing Introduction Stenotype Staff Development
COMMUNICATION ARTS	French Literature Advanced German Elementary Russian Basic Advertising Techniques Comprehensive Journalism
FINE ARTS	Technical Problems in Advertising Design Philosophy of Advertising Design Jewelry Design Make-up for Stage and Television Interpretative Dance Pantomime and Stage Techniques Creative Dramatics for the Elementary Child Directing Contemporary Drama History of the Theatre Playwriting Brass Class Voice Class Music Conducting I Concert Choir Men's Glee Club Women's Glee Club Opera Work Shop
HEALTH, PHYSICAL EDUCATION AND RECREATION	Social Dance Beginning Swimming

BROWARD JUNIOR COLLEGE

NEW AND ADDITIONAL COURSES, 1970-71
FIRST TERM

<u>DIVISION</u>	<u>1970-71</u>
HEALTH, PHYSICAL EDUCATION AND RECREATION	Women's Volleyball and Basketball Field Hockey Soccer, Speedball and Softball Women's Handball and Paddleball Beginning Sailing
MATHEMATICS AND SCIENCE	Computer Mathematics Technical Calculus I
PARAMEDICAL TECHNOLOGY	Radiologic Technology Internship
PUBLIC SERVICE	Introduction to Fire Science Rescue Operations and Planning Turfgrass Management Pest Control Subject
SOCIAL SCIENCES	Religion 141 Religion 142 Teacher's Aide

BROWARD JUNIOR COLLEGE

NEW AND ADDITIONAL COURSES, 1971-72
FIRST TERM

<u>DIVISION</u>	<u>1971-72</u>
BUSINESS ADMINISTRATION AND ECONOMICS	Office Management Principles of Supervision Principles of Real Estate New Real Estate Courses
COMMUNICATION ARTS	Intermediate Russian
FINE ARTS	Woodwind Choir Brass Choir Percussion Ensemble String Choir Community Chorus
HEALTH, PHYSICAL EDUCATION AND RECREATION	Horsemanship Softball and Speedball Beginning Wrestling
PARAMEDICAL TECHNOLOGY	Introduction to Paramedical Technology Medical Terminology Nutrition Mental Health Seminar I Mental Health Clinic Physical Therapy Theory C Physical Therapy Clinic C Health Care Theory II Health Care Laboratory II Partial Denture Techniques Ceramic Technique Dental Laboratory Techniques Dental Assisting Clinic I

BROWARD JUNIOR COLLEGE

NEW AND ADDITIONAL COURSES, 1972-73
FIRST TERM

DIVISION

1972-73

BUSINESS ADMINISTRATION
AND ECONOMICS

Supermarket Management
Secretarial Procedures
Medicare Recordkeeping

HEALTH, PHYSICAL EDUCATION
AND RECREATION

Intermediate Swimming
Women's Conditioning
Men's Conditioning
Skeet and Trap
Contemporary Dance
Intermediate Sailing
Senior Life Saving and
Advanced Survival

PARAMEDICAL TECHNOLOGY

Science Seminar I
Medical Record Practicum B
Oral Pathology
Dental Health Education
Dental Hygiene Clinic II
Dental Specialties and
Materials

BROWARD JUNIOR COLLEGE

NEW AND ADDITIONAL COURSES, 1973-74
FIRST TERM

DIVISION

1973-74

BUSINESS ADMINISTRATION
AND ECONOMICS

Cost Accounting
Fashion Merchandising

HEALTH, PHYSICAL EDUCATION
AND RECREATION

Skills of Social and
Square Dancing
Dance Composition
Skills and Techniques
of Volleyball and
Basketball
Skills and Techniques
of Hockey, Soccer and
Softball
Instructor Course
(Swimming)
P. E. Laboratory
Intermediate Wrestling

mushrooming economic development of Broward County, the curricula of Public Services and Business Administration and Economics will expand rapidly to meet the needs of the community.

LIBRARY PROGRAMS

As the three campuses undergo rapid growth, it is imperative that students and faculty be served by proper library facilities. The current rate of acquisitions at the library is in line with accreditation standards and with criteria used by both Florida and California Junior College Systems. Over the next ten years, however, to keep pace with the rapid expansion of the student population, over 125,000 volumes will be needed among the three campuses. Exhibit IX-2, on the following page, lists the volume requirements by campus and by year. Sufficient lead time must be provided for the purchasing and processing of library materials prior to the opening of each new campus. Particularly critical are the first three years of operation at the North Campus where acquisitions are projected to require 44,250 volumes by 1974-75.

A discussion of the buildings needed to house these books is presented in a subsequent chapter of this report. At this time, however, it should be noted that the development of proper library facilities is considered high priority.

BROWARD JUNIOR COLLEGE

	<u>NUMBER OF LIBRARY VOLUMES REQUIRED BY CAMPUS, BY YEAR</u>										
	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>	
Central	43,100	51,000	60,650	63,100	63,100	63,100	63,100	63,100	63,100	66,250	
North	-	-	-	19,500	33,750	44,250	51,000	55,500	60,650	66,250	
South	-	-	-	-	-	19,500	30,000	31,250	33,750	35,000	
TOTAL	43,100	51,000	60,650	82,600	96,850	126,850	144,100	149,850	157,500	167,500	

NOTE: Appointment of necessary personnel and the purchase of library materials for the North Campus should begin with the 1970-71 budget and for the South Campus with the 1972-73 budget.

ENROLLMENT NUMBERS

Divisional and departmental¹ enrollments are noted in Exhibit IX-3, on the following pages, first as a summary of total College program enrollments and then by campus. These are summarized from course enrollments. The totals for 1969-70 to 1973-74, are the result of projections by the College's academic departments and administration. The 1975 to 1979 projections have been computed by analyzing divisional enrollment projections for 1974-75, and by utilizing departmental percentages of 1974-75 totals. It must be pointed out that departmental totals after 1974-75, are rough estimates of enrollments that the College can anticipate. However, the figures are useful at this juncture to project anticipated facility and personnel requirements.

The greatest enrollment increases from the 1969-70 academic year are in the Paramedical Technology Division. New departments and, as was noted earlier, numerous new courses are anticipated. At present there are four departments in the Paramedical Technology Division; however, it is anticipated that during the next five years this number will increase to 12.

¹Throughout this report the word department is used generically for departments and areas as currently defined at Broward Junior College.

ROTHROCK, REYNOLDS AND REYNOLDS INC.

DIVISION

DEPARTMENT

	- 77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECO	01	9,365	9,944
Accounting and			
Business Administration	16	3,943	4,186
Economics	56	1,667	1,770
Law and Real Estate	04	1,011	1,074
Mid-Management	88	693	736
Secretarial Science	37	2,051	2,178
COMMUNICATION	33	21,853	22,098
English	65	14,729	14,894
Foreign Language	08	3,366	3,403
Journalism	88	546	553
Speech	72	3,212	3,248
ENGINEERING TECHNOLOGY	51	5,203	6,629
Aerospace	67	1,977	2,519
Contracting and Civil Engi	12	125	159
Data Processing	56	1,852	2,360
Drafting and Design	74	307	391
Electronics	42	942	1,200
FINE ARTS	81	6,244	6,629
Arts	96	1,786	1,896
Drama	50	1,286	1,366
Music	35	3,172	3,367
HEALTH, PHYSICAL EDUCATION AND	32	11,447	12,154
MATHEMATICS AND SCIENCE	52	14,569	14,364
Biological Science	37	4,633	4,568
Mathematics	60	6,119	6,033
Physical Science	55	3,817	3,763
PARAMEDICAL TECHNOLOGY	32	12,488	14,364
Dental Assisting	27	264	300
Dental Hygiene	71	394	440
Dental Laboratory	27	264	300
Health Care Management	27	264	300
Medical Assisting	68	449	517
Medical Health	27	264	300
Medical Record	89	226	251
Nursing	65	1,911	2,196
Paramedical Core	76	6,690	7,736
Physical Therapy	27	264	300
Radiology	96	849	977
Respiratory Therapy	32	649	747
PUBLIC SERVICE	81	7,284	8,839
Fire Science	39	1,486	1,803
Food Service	01	393	477
Hotel-Motel Administration	02	525	637
Landscape Technology	14	801	972
Police Science	25	4,079	4,950
SOCIAL SCIENCES	52	15,609	15,468
History and Political Scie	86	9,381	9,296
Psychology	66	6,228	6,172
TOTAL	15	104,062	110,489

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1969-70 THROUGH 1978-79

DIVISION DEPARTMENT	ACTUAL	PROJECTED								
	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	2,715	3,475	4,342	5,377	6,696	8,433	8,495	9,301	9,365	9,944
Accounting and										
Business Administration	1,086	1,330	1,722	2,150	2,814	3,550	3,576	3,916	3,943	4,186
Economics	472	608	761	948	1,192	1,501	1,512	1,656	1,667	1,770
Law and Real Estate	275	328	445	572	723	911	918	1,004	1,011	1,074
Mid-Management	220	339	376	432	498	624	629	688	693	736
Secretarial Science	662	870	1,038	1,275	1,469	1,847	1,860	2,037	2,051	2,178
COMMUNICATION	5,344	7,105	8,804	11,245	14,209	17,632	19,537	19,533	21,853	22,098
English	3,965	5,014	6,182	7,646	9,556	11,884	13,168	13,165	14,729	14,894
Foreign Language	658	1,062	1,372	1,938	2,200	2,715	3,009	3,008	3,366	3,403
Journalism	118	206	256	307	355	441	488	488	546	553
Speech	603	823	994	1,354	2,098	2,592	2,872	2,872	3,212	3,248
ENGINEERING TECHNOLOGY	1,381	1,793	2,010	2,183	2,418	3,066	3,291	4,651	5,203	6,629
Aerospace	447	631	730	824	918	1,165	1,298	1,767	1,977	2,519
Contracting and Civil Engineering	41	46	51	54	57	74	82	112	125	159
Data Processing	464	645	723	765	862	1,091	1,210	1,656	1,852	2,360
Drafting and Design	95	109	121	131	143	181	200	274	307	391
Electronics	334	362	385	409	438	555	615	842	942	1,200
FINE ARTS	1,461	2,190	2,615	3,082	3,523	3,833	4,297	5,581	6,244	6,629
Arts	544	688	788	893	1,006	1,096	1,215	1,596	1,786	1,896
Drama	157	408	475	624	725	790	875	1,150	1,286	1,366
Music	760	1,094	1,352	1,565	1,792	1,947	2,157	2,835	3,172	3,367
HEALTH, PHYSICAL EDUCATION AND RECREATION	2,852	3,638	4,384	5,353	6,523	8,433	9,344	10,232	11,447	12,184
MATHEMATICS AND SCIENCE	5,432	6,442	7,666	8,960	10,631	13,032	13,591	13,952	14,569	14,364
Biological Science	1,496	1,790	2,231	2,712	3,378	4,437	4,522	4,633	4,633	4,633
Mathematics	2,359	1,819	2,312	2,718	3,463	5,474	5,708	5,860	6,119	6,033
Physical Science	1,584	1,833	2,123	2,440	2,790	3,414	3,561	3,655	3,817	3,763
PARAMEDICAL TECHNOLOGY	528	851	2,683	4,000	5,095	6,899	8,495	10,232	12,488	14,364
Dental Assisting	-	-	30	60	90	126	187	227	264	300
Dental Hygiene	-	-	-	60	120	195	306	371	394	440
Dental Laboratory	-	-	30	60	90	126	187	227	264	300
Health Care Management	-	-	30	60	90	126	187	227	264	300
Medical Assisting	110	172	120	150	180	248	306	368	449	517
Medical Health	-	-	30	60	90	126	187	227	264	300
Medical Record	-	-	-	30	60	100	155	189	226	251
Nursing	215	330	475	625	775	1,055	1,300	1,565	1,911	2,196
Paramedical Core	-	-	1,590	2,355	2,895	3,843	4,474	5,376	6,690	7,736
Physical Therapy	-	-	30	60	90	126	187	227	264	300
Radiology	140	225	193	265	340	470	577	696	849	977
Respiratory Therapy	63	124	155	215	275	358	442	532	649	747
PUBLIC SERVICE	803	1,231	1,415	1,725	1,937	3,066	4,247	5,581	7,284	8,839
Fire Science	80	235	280	355	395	625	866	1,139	1,486	1,803
Food Service	44	76	82	96	104	166	229	301	393	477
Hotel- Motel Administration	99	77	96	113	140	221	306	402	525	637
Landscape Technology	92	221	184	236	214	337	467	614	801	972
Police Science	488	622	773	925	1,084	1,717	2,379	3,125	4,079	4,950
SOCIAL SCIENCES	4,301	5,240	6,633	7,917	10,177	12,266	13,591	13,952	15,609	15,468
History and Political Science	2,557	3,067	3,945	4,669	6,120	7,372	8,168	8,386	9,381	9,296
Psychology	1,744	2,173	2,688	3,248	4,057	4,894	5,423	5,566	6,228	6,172
TOTAL	24,824	31,965	40,552	49,842	61,209	76,660	84,945	93,015	104,062	110,489

ROTHROCK REYNOLDS AND REYNOLDS INC

DIVISION			
DEPARTMENT	-77	1977-78	1978-79
<u>BUSINESS ADMINISTRATION AND ECONOMICS</u>	<u>64</u>	<u>4,280</u>	<u>4,892</u>
Accounting and Business Administration	43	1,802	2,060
Economics	52	762	871
Law and Real Estate	96	462	528
Mid-Management	71	317	362
Secretarial Science	02	937	1,071
<u>COMMUNICATION</u>	<u>43</u>	<u>10,358</u>	<u>11,491</u>
English	56	6,981	7,745
Foreign Language	69	1,595	1,770
Journalism	06	259	287
Speech	12	1,523	1,689
<u>ENGINEERING TECHNOLOGY</u>	<u>84</u>	<u>2,326</u>	<u>3,460</u>
Aerospace	16	884	1,315
Contracting and Civil Engineering	45	56	83
Data Processing	71	828	1,232
Drafting and Design	11	137	204
Electronics	41	421	626
<u>FINE ARTS</u>	<u>22</u>	<u>3,085</u>	<u>3,387</u>
Art	93	882	969
Drama	99	636	697
Music	30	1,567	1,721
<u>HEALTH, PHYSICAL EDUCATION AND MATHEMATICS AND SCIENCE</u>	<u>91</u>	<u>4,258</u>	<u>4,521</u>
Biological Science	15	7,430	7,828
Mathematics	81	2,363	2,489
Mathematics	84	3,120	3,288
Physical Science	50	1,947	2,051
<u>PARAMEDICAL TECHNOLOGY</u>	<u>46</u>	<u>-</u>	<u>-</u>
Dental Assisting	44	-	-
Dental Hygiene	44	-	-
Dental Laboratory	44	-	-
Health Care Management	44	-	-
Medical Assisting	06	-	-
Medical Health	44	-	-
Medical Record	23	-	-
Nursing	51	-	-
Paramedical Core	49	-	-
Physical Therapy	44	-	-
Radiologic	00	-	-
Respiratory Therapy	53	-	-
<u>PUBLIC SERVICE</u>	<u>62</u>	<u>-</u>	<u>-</u>
Fire Science	36	-	-
Food Service	01	-	-
Hotel-Motel Administration	68	-	-
Landscape Technology	05	-	-
Police Science	52	-	-
<u>SOCIAL SCIENCES</u>	<u>52</u>	<u>8,039</u>	<u>8,616</u>
History and Political Science	37	4,831	5,178
Psychology and Education	15	3,208	3,438
TOTAL	579	39,776	44,195

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1969-70 THROUGH 1978-79
CENTRAL CAMPUS

DIVISION DEPARTMENT	ACTUAL	PROJECTED								
	1969-70	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	2,715	3,475	4,342	4,161	4,020	3,635	3,143	3,664	4,280	4,892
Accounting and Business Administration	1,086	1,330	1,722	1,665	1,689	1,530	1,323	1,543	1,802	2,060
Economics	472	608	761	733	716	647	559	652	762	871
Law and Real Estate	275	328	445	442	454	393	340	396	462	528
Mid-Management	220	339	376	335	299	269	233	271	317	362
Secretarial Science	662	870	1,038	986	882	796	688	802	937	1,071
COMMUNICATION	5,344	7,105	8,804	9,625	9,662	9,645	7,893	8,743	10,358	11,491
English	3,965	5,014	6,182	6,544	6,499	6,501	5,320	5,556	6,981	7,745
Foreign Language	658	1,062	1,372	1,658	1,496	1,485	1,216	1,269	1,595	1,770
Journalism	118	206	256	264	241	242	197	206	259	287
Speech	603	823	994	1,159	1,426	1,417	1,160	1,212	1,523	1,689
ENGINEERING TECHNOLOGY	1,381	1,793	2,010	1,576	1,572	1,478	1,522	1,484	2,326	3,460
Aerospace	447	631	730	587	596	562	578	716	884	1,315
Contracting and Civil Engineering	41	46	51	54	37	35	37	45	56	83
Data Processing	464	645	723	556	561	526	542	671	828	1,232
Drafting and Design	95	109	121	93	93	87	90	111	137	204
Electronics	334	362	385	286	285	268	275	341	421	626
FINE ARTS	1,461	2,190	2,615	2,761	2,417	2,012	1,737	2,422	3,085	3,387
Art	544	688	788	801	690	575	497	693	882	969
Drama	157	408	475	558	497	415	358	499	636	697
Music	760	1,094	1,352	1,402	1,230	1,022	882	1,230	1,567	1,721
HEALTH, PHYSICAL EDUCATION AND RECREATION	2,852	3,638	4,384	4,507	4,970	4,520	3,298	3,591	4,258	4,521
MATHEMATICS AND SCIENCE	5,439	6,442	7,666	7,840	7,835	7,076	5,572	5,515	7,430	7,828
Biological Science	1,496	1,790	2,231	2,426	2,489	2,250	1,772	1,881	2,363	2,489
Mathematics	2,359	2,819	3,312	3,280	3,289	2,972	2,340	2,484	3,120	3,288
Physical Science	1,584	1,833	2,123	2,134	2,057	1,854	1,460	1,550	1,947	2,051
PARAMEDICAL TECHNOLOGY	528	851	2,683	3,624	4,030	3,754	3,050	2,646	-	-
Dental Assisting	-	-	30	60	60	56	46	44	-	-
Dental Hygiene	-	-	-	60	60	56	46	44	-	-
Dental Laboratory	-	-	30	60	60	56	46	44	-	-
Health Care Management	-	-	30	60	60	56	46	44	-	-
Medical Assisting	110	172	120	150	142	136	110	106	-	-
Medical Health	-	-	30	60	60	56	46	44	-	-
Medical Record	-	-	-	30	30	30	24	23	-	-
Nursing	215	330	475	565	610	577	467	451	-	-
Paramedical Core	-	-	1,590	2,084	2,408	2,222	1,807	1,749	-	-
Physical Therapy	-	-	30	60	60	56	46	44	-	-
Radiologic	140	225	193	240	270	257	207	200	-	-
Respiratory Therapy	63	124	155	195	210	196	159	153	-	-
PUBLIC SERVICE	803	1,231	1,415	1,594	1,298	1,088	1,006	1,162	-	-
Fire Science	80	235	280	307	257	201	167	136	-	-
Food Service	44	76	82	96	104	166	229	301	-	-
Hotel-Motel Administration	99	77	96	113	90	70	53	68	-	-
Landscape Technology	92	221	184	236	140	106	91	105	-	-
Police Science	488	622	773	842	707	545	466	552	-	-
SOCIAL SCIENCES	4,301	5,240	6,633	6,492	6,849	5,986	5,192	5,552	8,039	8,616
History and Political Science	2,557	3,067	3,945	3,828	4,120	3,598	3,120	3,537	4,831	5,178
Psychology and Education	1,744	2,173	2,688	2,664	2,729	2,388	2,072	2,215	3,208	3,438
TOTAL	24,824	31,965	40,552	42,180	42,653	39,104	32,413	35,379	39,776	44,195

DIVISION
DEPARTMENT

BUSINESS ADMINISTRATION AND ECONOMICS

Accounting and
Business Administration
Economics
Law and Real Estate
Mid-Management
Secretarial Science

COMMUNICATION

English
Foreign Language
Journalism
Speech

ENGINEERING TECHNOLOGY

Aerospace
Contracting and Civil Engineering
Data Processing
Drafting and Design
Electronics

FINE ARTS

Art
Drama
Music

HEALTH, PHYSICAL EDUCATION AND

MATHEMATICS AND SCIENCE

Biological Science
Mathematics
Physical Science

PARAMEDICAL TECHNOLOGY

Dental Assisting
Dental Hygiene
Dental Laboratory
Health Care Management
Medical Assisting
Medical Health
Medical Record
Nursing
Paramedical Core
Physical Therapy
Radiology
Respiratory Therapy

PUBLIC SERVICE

Fire Science
Food Service
Hotel-Motel Administration
Landscape Technology
Police Science

SOCIAL SCIENCES

History and Political Science
Psychology and Education

TOTAL

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1972-73 THROUGH 1978-79
NORTH CAMPUS

DIVISION DEPARTMENT	1972-73	1973-74	1974-75	PROJECTED 1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	1,216	2,676	3,635	3,143	3,311	3,334	3,410
Accounting and Business Administration	485	1,125	1,530	1,323	1,394	1,404	1,436
Economics	215	476	647	560	589	593	607
Law and Real Estate	130	289	393	339	358	360	368
Mid-Management	97	199	269	233	245	247	252
Secretarial Science	289	587	796	688	725	730	747
COMMUNICATION	1,620	4,547	6,048	7,893	7,774	8,348	8,154
English	1,102	3,057	4,076	5,320	5,240	5,627	5,496
Foreign Language	280	704	932	1,216	1,197	1,285	1,256
Journalism	43	114	151	197	194	209	204
Speech	195	672	889	1,160	1,143	1,227	1,198
ENGINEERING TECHNOLOGY	607	846	1,021	1,053	1,884	1,774	2,167
Aerospace	237	322	387	400	716	674	823
Contracting and Civil Engineering	-	20	25	25	45	43	52
Data Processing	209	301	364	375	671	632	772
Drafting and Design	38	50	60	62	111	104	128
Electronics	123	153	185	191	341	321	392
FINE ARTS	321	1,106	1,572	1,737	2,204	2,154	2,234
Art	92	316	450	497	630	616	639
Drama	66	228	324	358	454	444	460
Music	163	562	798	882	1,120	1,094	1,135
HEALTH, PHYSICAL EDUCATION AND RECREATION	846	1,553	3,010	3,298	3,591	4,258	4,521
MATHEMATICS AND SCIENCE	1,120	2,796	4,822	5,572	5,518	5,798	5,516
Biological Science	346	889	1,533	1,772	1,755	1,844	1,754
Mathematics	468	1,174	2,025	2,340	2,317	2,435	2,317
Physical Science	306	733	1,264	1,460	1,446	1,519	1,445
PARAMEDICAL TECHNOLOGY	376	1,065	2,494	4,248	5,167	7,718	8,246
Dental Assisting	-	30	70	119	145	178	190
Dental Hygiene	-	60	139	238	289	308	330
Dental Laboratory	-	30	70	119	145	178	190
Health Care Management	-	30	70	119	145	178	190
Medical Assisting	-	38	89	153	186	278	297
Medical Health	-	30	70	119	145	178	190
Medical Record	-	30	70	119	145	178	190
Nursing	60	165	380	650	791	1,181	1,261
Paramedical Core	271	487	1,168	1,983	2,411	3,957	4,228
Physical Therapy	-	30	70	119	145	178	190
Radiology	25	70	169	289	351	525	561
Respiratory Therapy	20	65	129	221	269	401	429
PUBLIC SERVICE	131	639	1,599	2,235	2,857	4,807	5,462
Fire Science	48	138	348	487	614	952	1,074
Food Service	-	-	-	-	-	393	475
Hotel-Motel Administration	-	50	122	171	218	332	375
Landscape Technology	-	74	187	261	330	512	580
Police Science	83	377	942	1,316	1,695	2,618	2,957
SOCIAL SCIENCES	1,425	3,328	4,906	5,368	5,552	5,307	5,104
History and Political Science	841	2,000	2,949	3,226	3,337	3,190	3,068
Psychology and Education	584	1,328	1,957	2,142	2,215	2,117	2,036
TOTAL	7,664	18,556	29,107	34,547	37,858	43,498	44,813

SUM

DIVISION
DEPARTMENT

BUSINESS ADMINISTRATION AND ECONOMICS

Accounting and
Business Administration
Economics
Law and Real Estate
Mid-Management
Secretarial Science

COMMUNICATION

English
Foreign Language
Journalism
Speech

ENGINEERING TECHNOLOGY

Aerospace
Contracting and Civil Engineering
Data Processing
Drafting and Design
Electronics

FINE ARTS

Art
Drama
Music

HEALTH, PHYSICAL EDUCATION AND
MATHEMATICS AND SCIENCE

Biological Science
Mathematics
Physical Science

PARAMEDICAL TECHNOLOGY

Dental Assisting
Dental Hygiene
Dental Laboratory
Health Care Management
Medical Assisting
Medical Health
Medical Record
Nursing
Paramedical Core
Physical Therapy
Radiology
Respiratory Therapy

PUBLIC SERVICE

Fire Science
Food Service
Hotel-Motel Administration
Landscape Technology
Police Science

SOCIAL SCIENCES

History and Political Science
Psychology and Education

TOTAL

BROWARD JUNIOR COLLEGE
SUMMARY OF STUDENT CLASS ENROLLMENT PROJECTIONS
FIRST TERM, 1974-75 THROUGH 1978-79
SOUTH CAMPUS

DIVISION DEPARTMENT	PROJECTED				
	1974-75	1975-76	1976-77	1977-78	1978-79
BUSINESS ADMINISTRATION AND ECONOMICS	1,163	2,209	2,326	1,751	1,642
Accounting and Business Administration	490	930	979	737	691
Economics	207	393	414	312	292
Law and Real Estate	125	239	251	189	177
Mid-Management	86	163	172	130	122
Secretarial Science	255	484	510	383	360
COMMUNICATION	1,939	3,751	3,516	3,147	2,453
English	1,307	2,528	2,370	2,121	1,653
Foreign Language	299	578	542	486	378
Journalism	48	94	88	78	61
Speech	285	551	516	462	361
ENGINEERING TECHNOLOGY	567	823	883	1,103	1,002
Aerospace	221	313	336	419	381
Contracting and Civil Engineering	-	20	21	26	24
Data Processing	208	293	314	393	357
Drafting and Design	33	48	52	65	59
Electronics	105	149	160	200	181
FINE ARTS	249	773	955	1,005	1,008
Art	71	221	273	287	288
Drama	51	159	197	207	208
Music	127	393	485	511	512
HEALTH, PHYSICAL EDUCATION AND RECREATION	903	2,748	3,050	2,931	3,112
MATHEMATICS AND SCIENCE	1,134	2,447	2,519	1,541	1,020
Biological Science	361	778	801	427	324
Mathematics	476	1,028	1,058	563	429
Physical Science	297	641	660	351	267
PARAMEDICAL TECHNOLOGY	651	1,197	2,119	4,770	6,119
Dental Assisting	-	22	38	86	110
Dental Hygiene	-	22	38	86	110
Dental Laboratory	-	22	38	86	110
Health Care Management	-	22	38	86	110
Medical Assisting	23	43	76	171	220
Medical Health	-	22	38	86	110
Medical Record	-	12	21	48	61
Nursing	98	183	324	730	936
Paramedical Core	453	684	1,216	2,733	3,508
Physical Therapy	-	22	38	86	110
Radiology	44	81	144	324	416
Respiratory Therapy	33	62	110	248	318
PUBLIC SERVICE	379	1,006	1,562	2,477	3,377
Fire Science	82	219	338	531	728
Food Service	30	78	-	-	-
Hotel-Motel Administration	44	119	182	288	394
Landscape Technology	223	590	922	1,470	1,996
Police Science	1,374	3,031	2,847	2,263	1,748
SOCIAL SCIENCES	1,374	3,031	2,847	2,263	1,748
History and Political Science	826	1,822	1,712	1,360	1,051
Psychology and Education	548	1,209	1,136	903	697
TOTAL	8,359	17,985	19,778	20,788	21,481

Total campus enrollments will increase by over 350 per cent from 1969-70 to 1978-79. Individual divisional enrollments over the next ten years are expected to remain a relatively constant percentage of total enrollments with three exceptions: Paramedical Technology can expect an increase from 2.1 per cent of 1969-70 enrollments to an anticipated 13 per cent by 1978-79; Public Services should increase as well from 3.2 per cent to 8.0 per cent, while Mathematics and Science can expect a percentage decrease. Currently this division accounts for 21.9 per cent of enrollments, but by 1978-79, this percentage is planned at 13.0 per cent of student enrollment.

One of the most dramatic annual increases is found in Paramedical Technology during 1971-72 when student enrollments will triple those of the previous September. The anticipated growth that year results from the six new departments to be added to the Paramedical Division: Paramedical Core, Medical Health, Physical Therapy, Health Care, Dental Assisting, and Dental Laboratory. In 1972-73, two more departments are projected to be added: Medical Records and Dental Hygiene.

STUDENT AFFAIRS

An effective student affairs program is of critical importance to the success of the College in all academic areas. The student affairs program offered in counseling,

financial aid, and student activities at Broward Junior College compares favorably to similar programs at other junior colleges.

With the rapid growth of the College and the additional complexity of modern life, there is a definite need to increase the scope of the present student services. The expanded student services should be structured around the concept of a counseling philosophy which views the student as a whole person in the total environment. These broadened services should encompass, but would not be limited to, career planning, placement assistance, testing, developmental and remedial reading, speech therapy, psycho-therapy, and student health.

In order to implement the total student affairs concept, additional facilities and personnel must be provided. The construction of a student center on the Central Campus represents a critical and immediate need. It is recognized that the facilities now used for Student Government, Student Publications, and other student activities are overcrowded and inadequate at present and, as the student population increases, the need for added facilities will also increase in direct proportion. On the other hand, classroom space requirements must come first and additional funds to construct a Student Center must come from other sources. As the College expands to new campuses, similar facilities must be provided.

X - ORGANIZATION AND STAFFING

X - ORGANIZATION AND STAFFING

This chapter presents the current and proposed organization and staffing planning for the development of the College. The organizational structure will adjust to correspond with the specific organizational relationships required to administer effectively the affairs of the College during each period of growth in student enrollment and facilities operations.

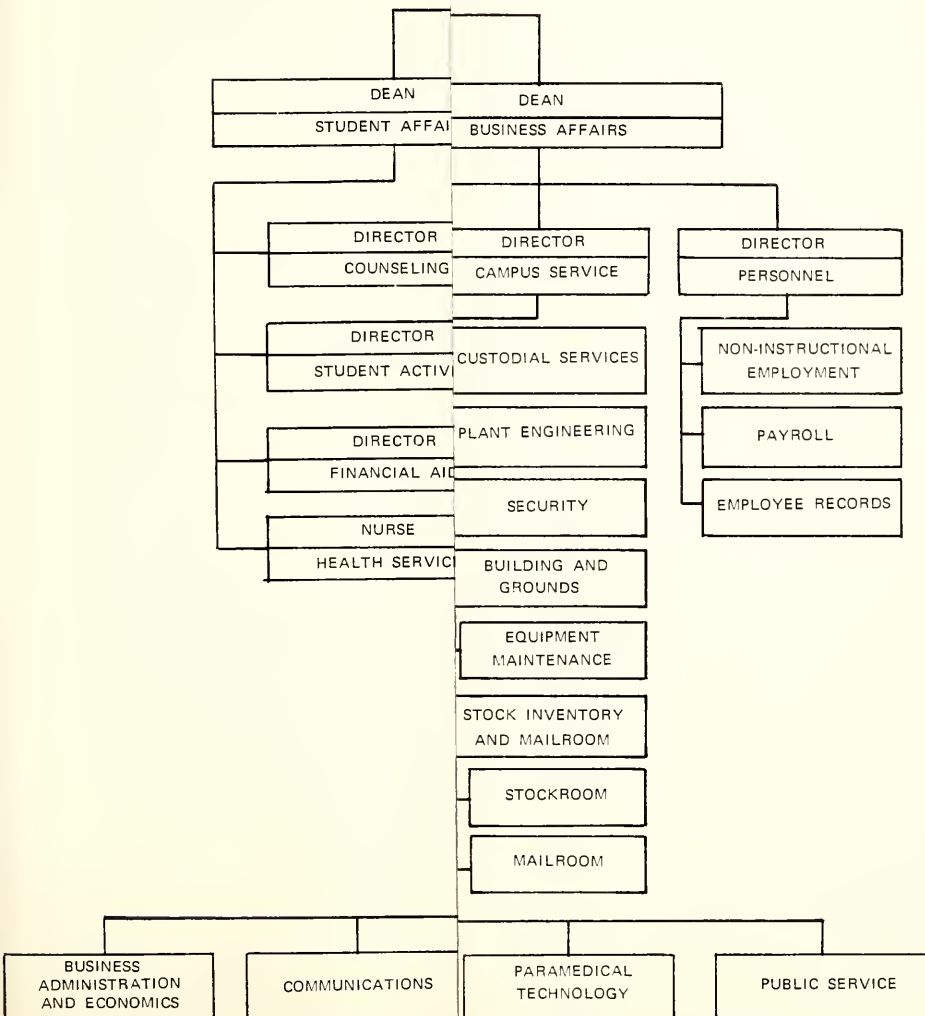
PRESENT ORGANIZATION

Exhibit X-1, on the following page, sets forth the present organization of the College for policy and program development and control. In addition, the exhibit indicates the functions and responsibilities at each level of operations.

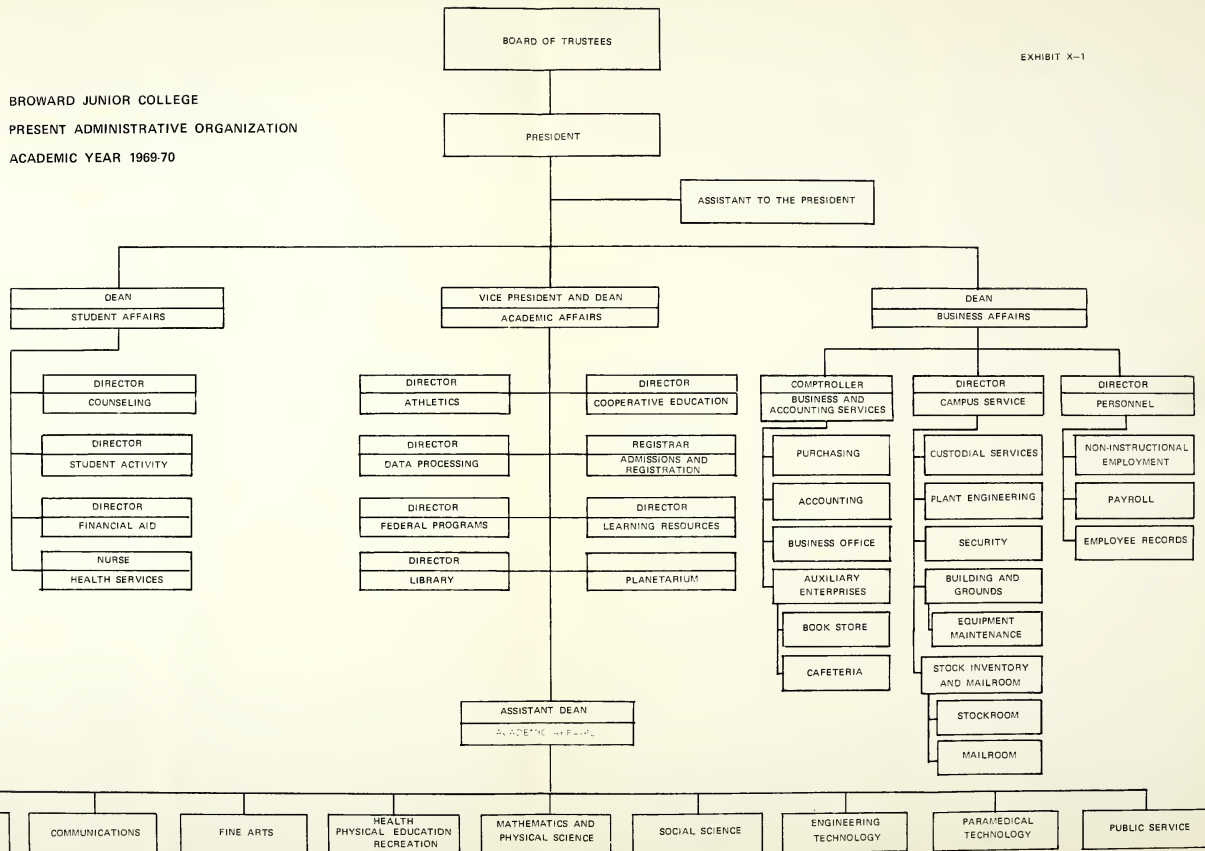
The Board of Trustees, consisting of five members, is responsible for the determination of policy and programs and for the direction of the College through the President. Under the present organizational arrangement the President has four positions reporting directly to him. These include:

- Vice President and Dean of Academic Affairs
- Dean of Student Affairs
- Dean of Business Affairs
- Assistant to the President

BROWARD JUNIOR COLLEGE
PRESENT ADMINISTRATIVE ORGANIZATION
ACADEMIC YEAR 1969-1970



BROWARD JUNIOR COLLEGE
PRESENT ADMINISTRATIVE ORGANIZATION
ACADEMIC YEAR 1969-70



The Assistant to the President is a staff position, while the others are line positions. Line officials are assigned responsibility to administer the major operating functions of the College under the direct supervision of the President.

The Vice President and Dean of Academic Affairs oversees the entire academic area, aided by seven Directors, the Registrar, and the Assistant Dean of Academic Affairs whose responsibility is for the nine academic divisions.

The Dean of Student Affairs is assisted by three Directors and a Nurse in the four major functions for which he is responsible.

The Dean of Business Affairs has reporting to him the Comptroller, Director of Campus Services, and Director of Personnel and is responsible for all business and financial affairs of the College.

CENTRALIZED OFF-SITE ADMINISTRATION

As Broward Junior College grows and as new campuses evolve, a more sophisticated administrative method of management and control must be developed. Rather than have the District administrative officials at any one campus, they as well as several centralized supporting functions, should

move to an off-site location. This move should take place to avoid the onus of having any one campus seen as the favorite of top management. Further, top administrative officials will avoid the day-to-day operating problems of any one campus and will deal instead with concerns of the entire College system.

The target date for top administration to move to downtown Fort Lauderdale or other suitable location is set for 1972, the year in which the North Campus is scheduled to open. Until that year, the top administrative officials will remain at the Central Campus to coordinate College development at the current site and at the North Campus.

ADMINISTRATIVE ORGANIZATION, 1970-72

Throughout the planning decade, the Board of Trustees will continue to formulate College policy. The President will report directly to the Board, aided by his staff.

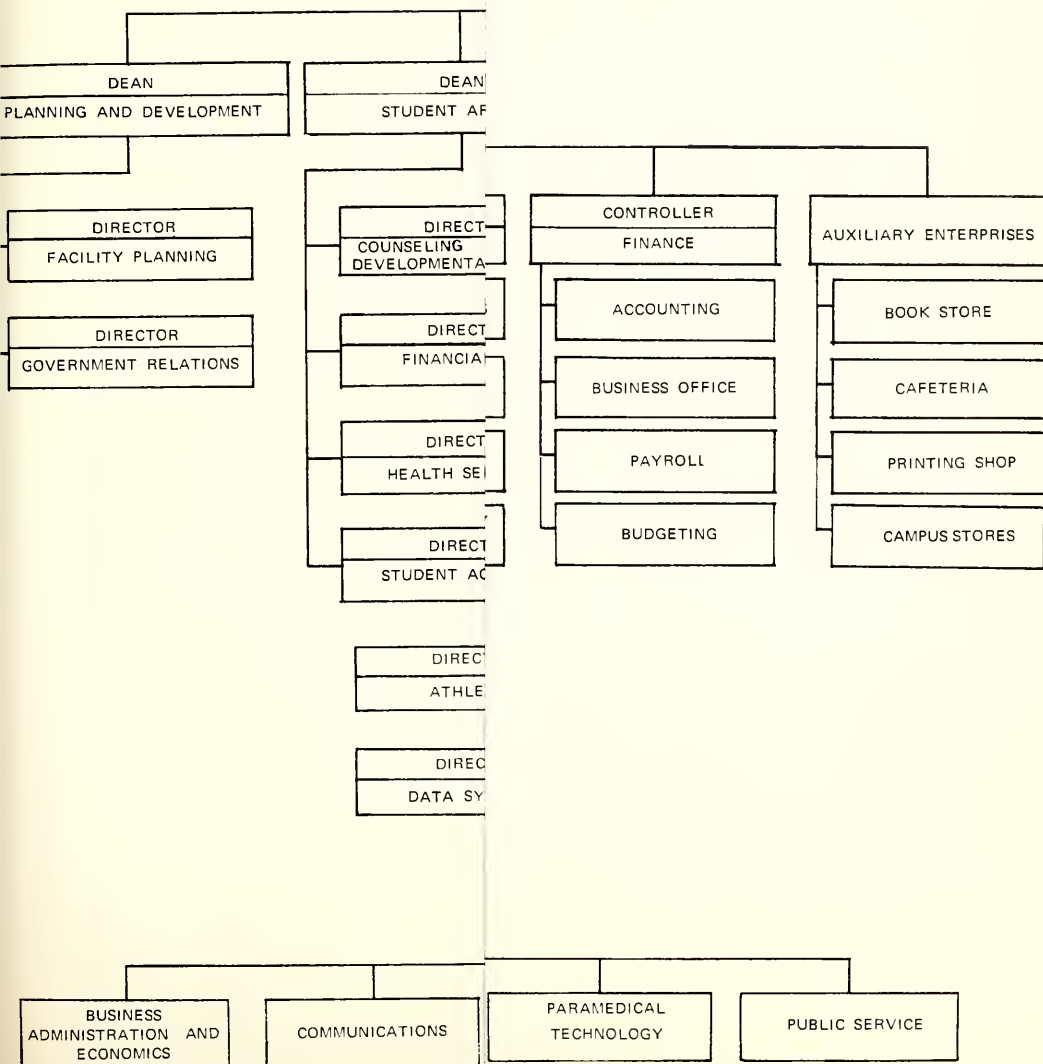
The Administrative organization for the period 1970-72 is recommended to facilitate adjusting some existing organizational arrangements to form a basis for development toward the ultimate organization required for effective multi-campus operation as shown in Exhibit X-5, presented later in this chapter.

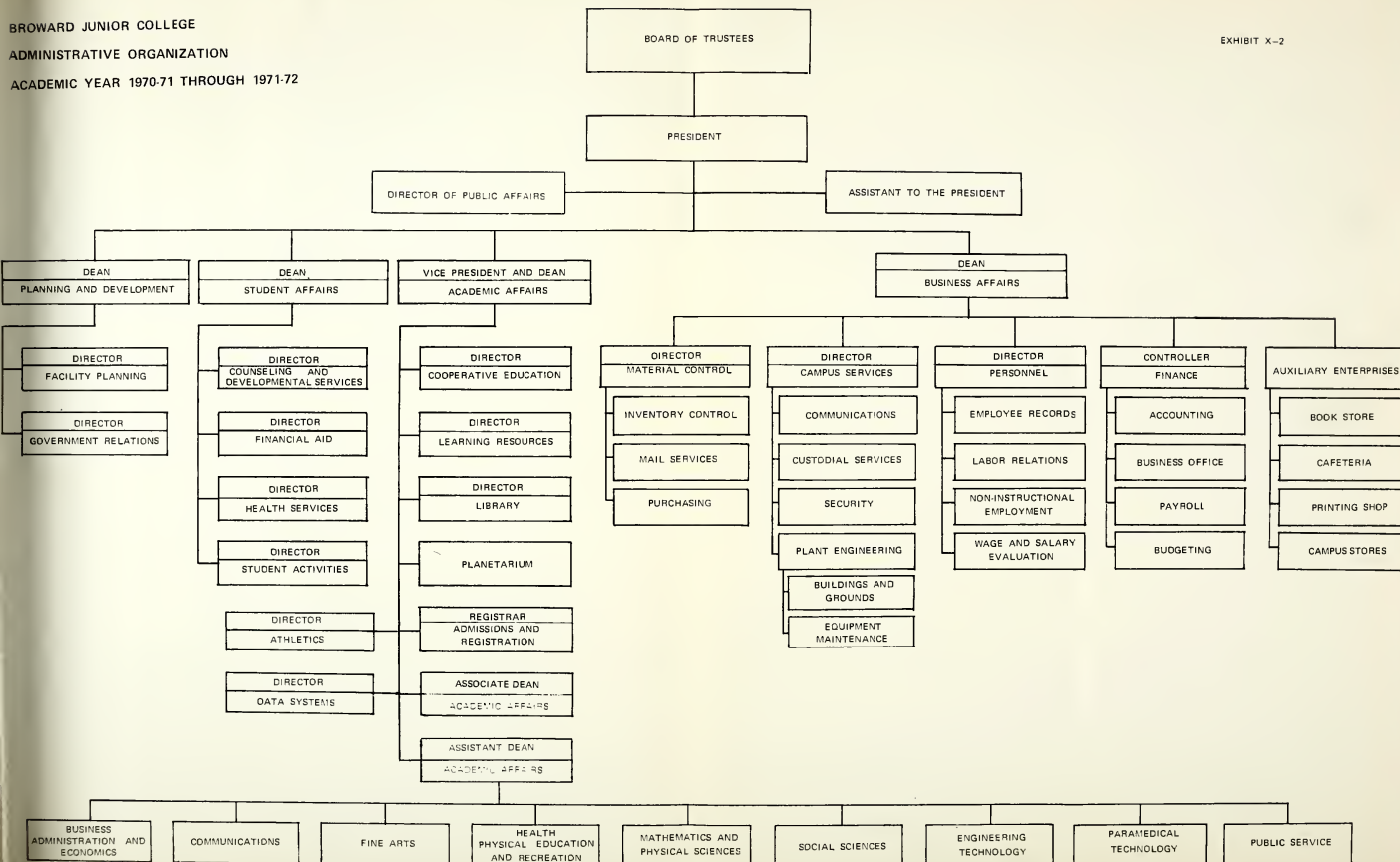
During this period of administrative planning, as outlined in Exhibit X-2, on the following page, a new Dean of Planning and Development is recommended. Directly responsible to him will be the Director of Facility Planning and the Director of Government Relations. With the rapid growth of the College and the extensive planning that will arise from new campus development, the new Dean of Planning and Development will certainly justify itself. One should note as well that with this change, there are some changes of title: the current Director of Federal Programs will become the Director of Government Relations and the current Comptroller will be re-titled Controller.

Responsibilities under the Dean of Business Affairs will be altered. All auxiliary enterprises will report directly to the Dean. The purpose of other changes is to bring responsibilities more into line with the titled individuals to whom they report. Affairs that are exclusively financial will be handled by the Controller. Those that are concerned with administrative-employee relations will be handled by the Director of Personnel. And, finally, matters that involve overall campus services will come under the control of the Director of Campus Services.

ROWARD JUNIOR COLLEGE
 ADMINISTRATIVE ORGANIZATION
 CADEMIC YEAR 1970-71 THROUGH 1971-72

EXHIBIT X-2





ADMINISTRATIVE ORGANIZATION, 1972-74

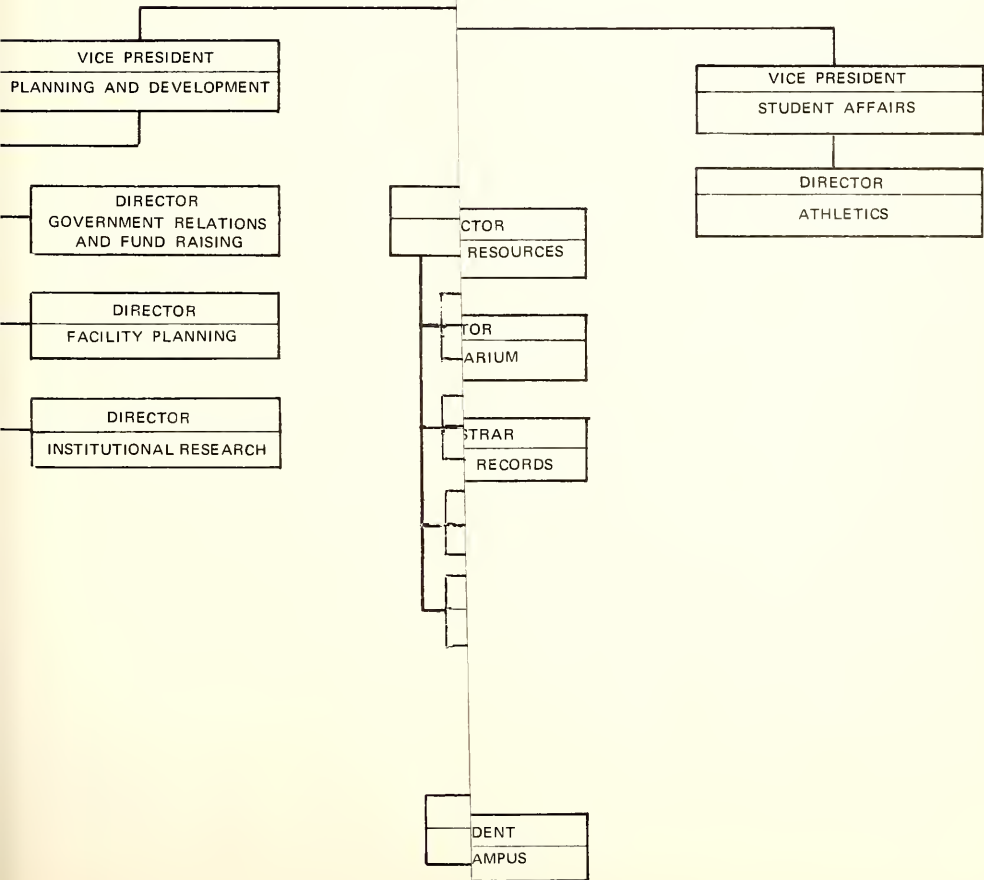
By 1972, with the opening of the North Campus, a new administrative structure will be required to administer the Central Campus and a separate one for the North Campus. A District administration will be needed to coordinate the activities of both campuses. The organization as envisioned for operations by 1974, is outlined in Exhibit X-3, on the following page.

At the head of the District organization is the President, assisted by a Director of Public Affairs and an Assistant to the President. One other individual reports directly to the President, and that is the Executive Vice President. Reporting directly to the Executive Vice President are the four Vice Presidents in the District administrative office, the Vice Presidents of the individual campuses, and the Director of Data Systems. As is noted in Exhibit X-3, each of the four top administrative Vice Presidents have coordinating directors, deans, managers, and supervisors who report directly to them. The Vice Presidents of the two campuses have responsibility for the operations of their separate campuses.

Campus organization, headed by the respective Vice President, is indicated in Exhibit X-4, following Exhibit X-3. Five persons report directly to him: the Assistant to the Vice President, the Dean of Operations, the Dean of Academic Affairs, the

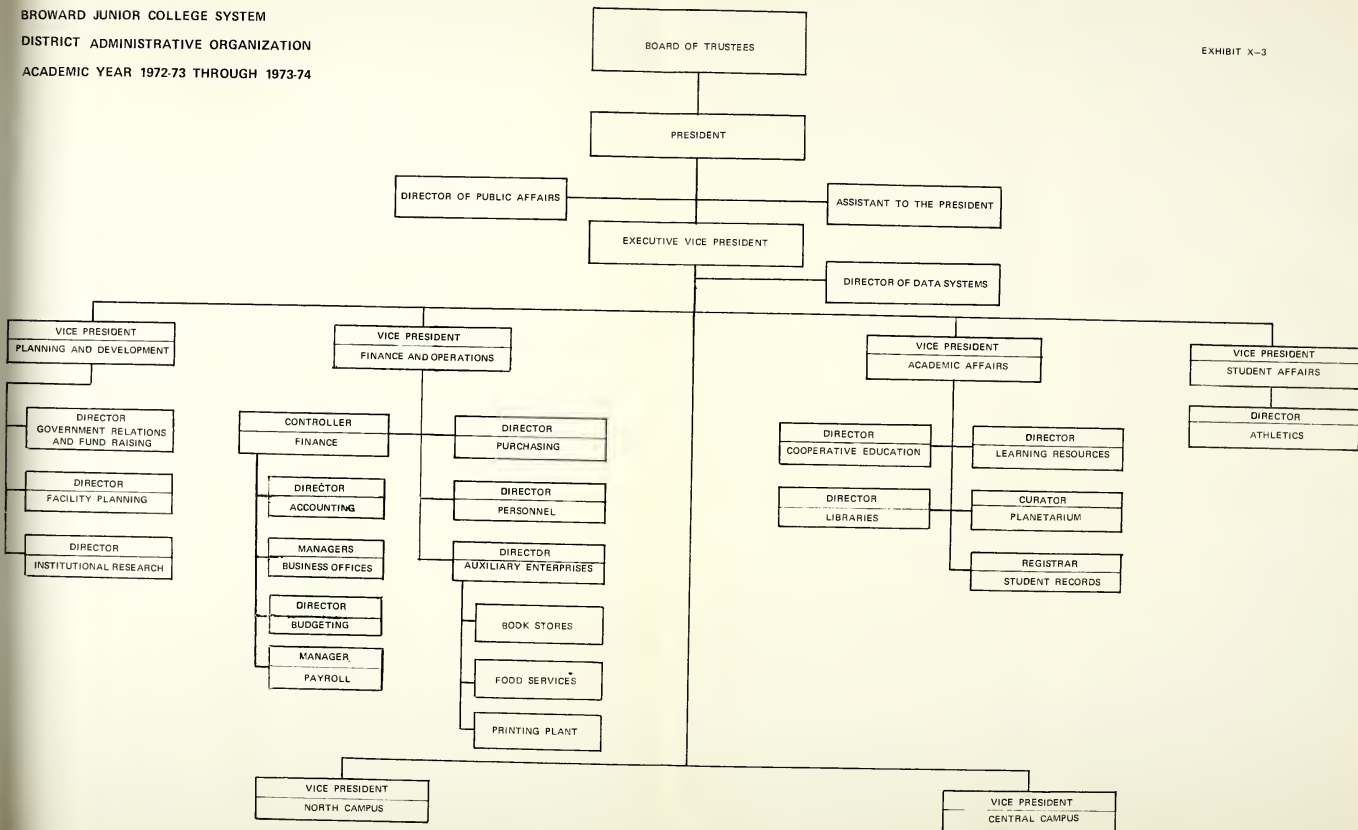
BROWARD JUNIOR COLLEGE SYSTEM
DISTRICT ADMINISTRATIVE ORGANIZATION
ACADEMIC YEAR 1972-73 THROUGH 1973-74

EXHIBIT X-3



BROWARD JUNIOR COLLEGE SYSTEM
DISTRICT ADMINISTRATIVE ORGANIZATION
ACADEMIC YEAR 1972-73 THROUGH 1973-74

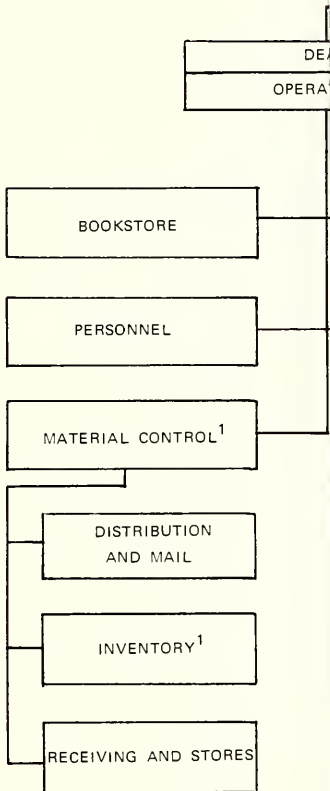
EXHIBIT X-3



BROWARD JUNIOR COLLEGE

TYPICAL CAMPUS ORGANIZATION

ACADEMIC YEAR 1972-73 THROUGH 1973-74



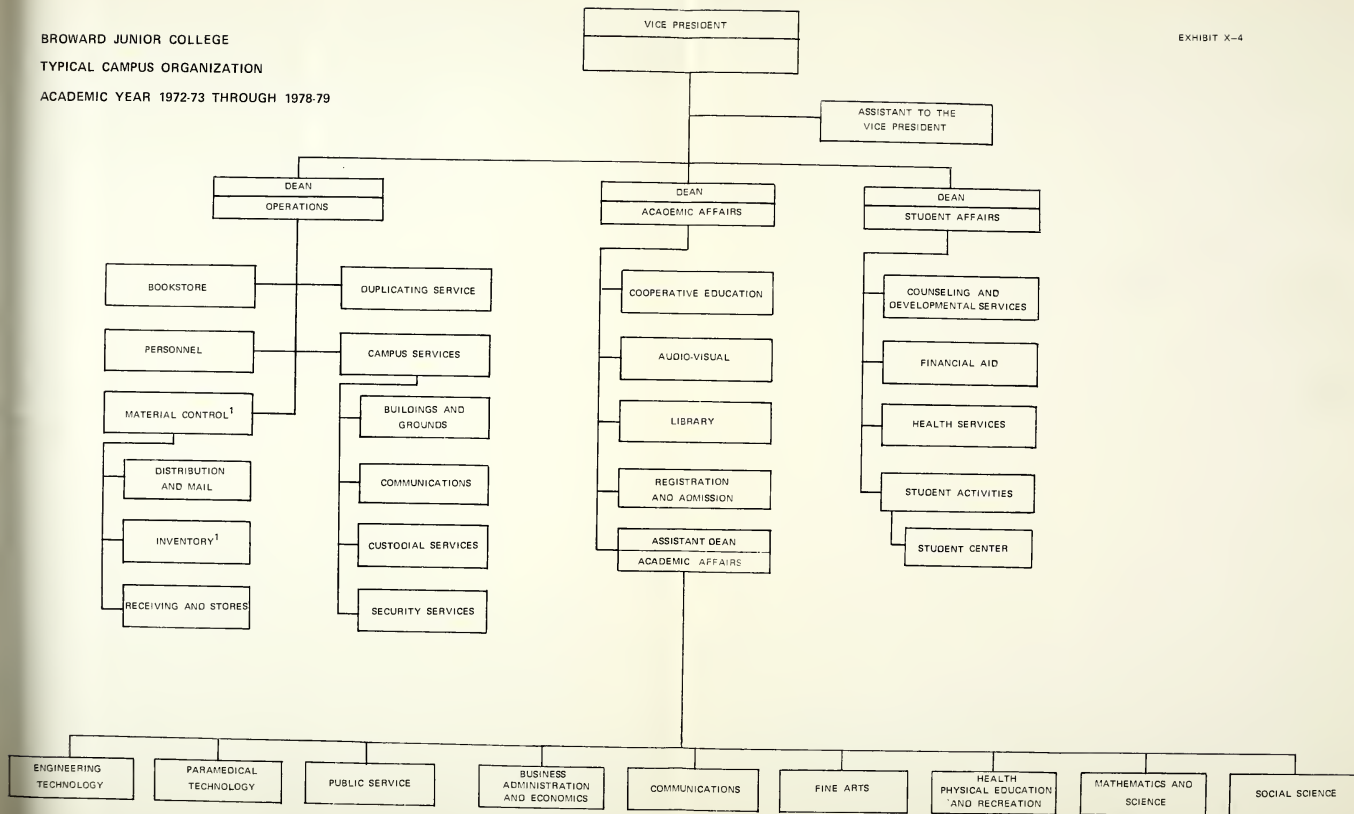
RY FUNCTIONS LOCATED ONLY AT THE CENTRAL CAMPUS.

BROWARD JUNIOR COLLEGE

TYPICAL CAMPUS ORGANIZATION

ACADEMIC YEAR 1972-73 THROUGH 1978-79

EXHIBIT X-4



¹ MATERIAL CONTROL AND INVENTORY FUNCTIONS LOCATED ONLY AT THE CENTRAL CAMPUS.

the Dean of Student Affairs. Beneath them are the various departments that relate directly to their operations.

This campus organization plan should suffice maximum enrollments anticipated during the planning period. On a particular campus, the positions will be filled as growth requires.

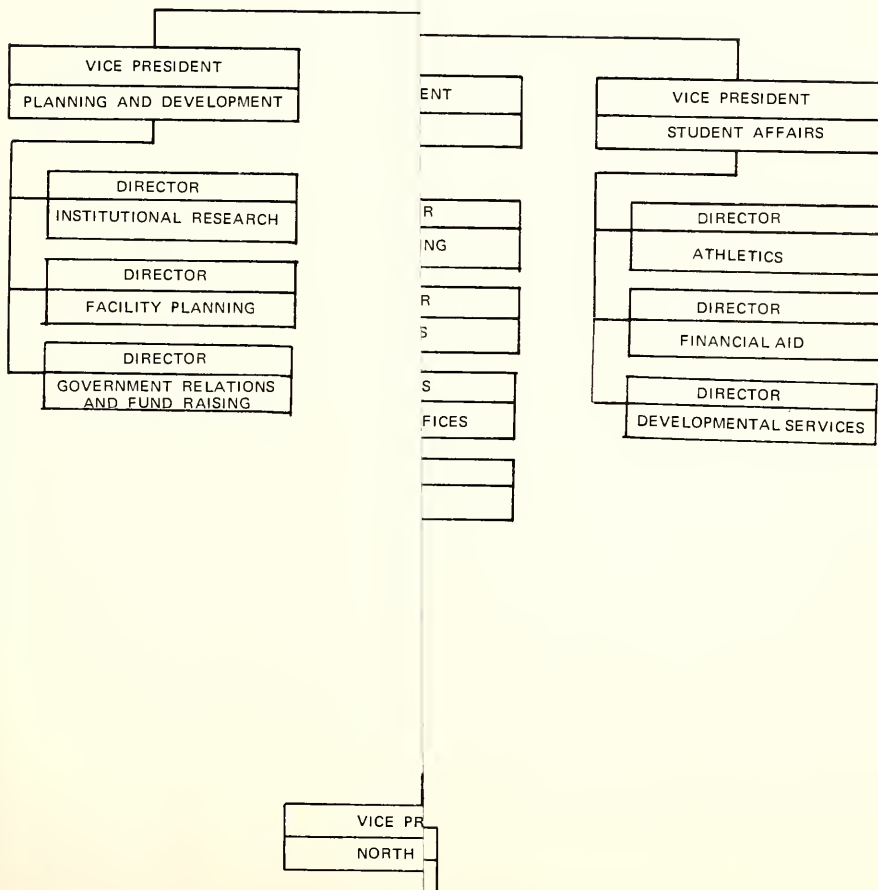
ADMINISTRATIVE ORGANIZATION, 1974-79

Exhibit X-5, on the following page, outlines the organization of the District administration in the 1974-79 academic years of administrative planning.

Although the only new Vice President is the Vice President of the South Campus, a position created as the South Campus opens, new areas of responsibility should be noted. A number of positions assume campus-wide control. The newly created positions of the Director of Financial Aid and Director of Developmental Services comes under the direction of the Vice President of Student Affairs. An internal auditor will report directly to the President. The Vice President of Operations now has a Director of Supportive Services reporting to him. Finally, a Manager of Business Office for the South Campus is created and reports to the Vice President of Finance.

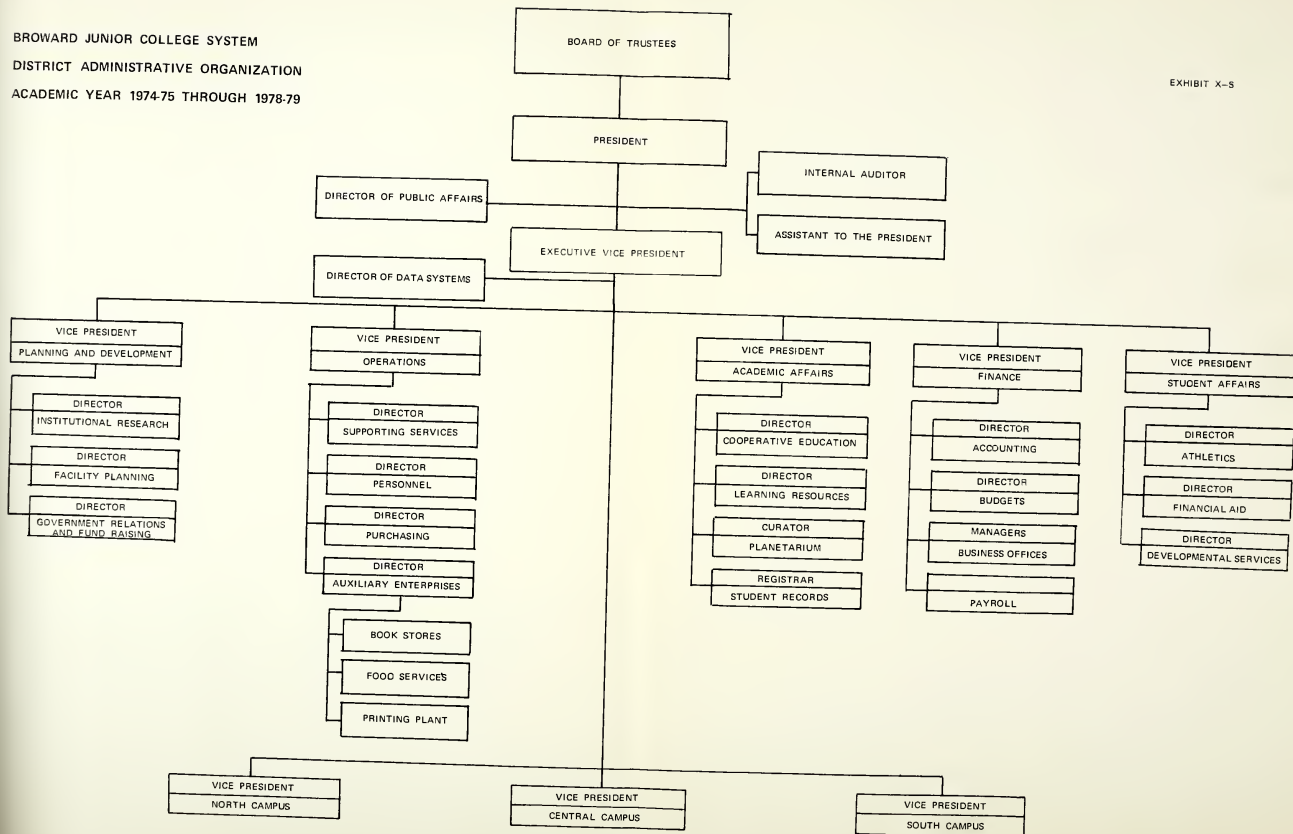
BROWARD JUNIOR COLLEGE SYSTEM
DISTRICT ADMINISTRATIVE ORGANIZ
ACADEMIC YEAR 1974-75 THROUGH

EXHIBIT X-5



BROWARD JUNIOR COLLEGE SYSTEM
DISTRICT ADMINISTRATIVE ORGANIZATION
ACADEMIC YEAR 1974-75 THROUGH 1978-79

EXHIBIT X-5



INSTRUCTIONAL STAFFING

The anticipated growth in student enrollments throughout the decade will be paralleled by an increase in instructors. The ratio of teacher to student is currently 1 to 25, and is expected to become 1 to 27 within two years. Some areas such as Fine Arts, necessitate a smaller student ratio than the College mean while others, such as Social Sciences, have a higher ratio. A breakdown of faculty numbers by division is found in Exhibit X-6, on the following page. It might be noted that Paramedical Technology currently has a much higher teacher-student ratio than its enrollments would seem to justify. However, for certain core courses to be taught when a division is in its early years, there is a necessity for greater faculty numbers than is ideal after a division is in full working order.

TOTAL STAFFING REQUIREMENTS

Exhibit X-7, following Exhibit X-6, summarizes total full-time equivalent staffing requirements under the control of the respective operating areas of the College for each year during the planning period. Totals include faculty, administration and all supporting staff to meet the program requirements anticipated at each location. These figures do not necessarily represent the physical location of each position.

<u>CENTRAL CAMPUS</u>	<u>77</u>	<u>1977-78</u>	<u>1978-79</u>
Business Administration and Econo		27	30
Communication Arts		82	93
Engineering Technology		22	24
Fine Arts		43	47
Health, Physical Education and Re		16	16
Mathematics and Science		55	61
Paramedical Technology		--	--
Public Service		--	--
Social Science		53	59
TOTALS		<u>298</u>	<u>330</u>

<u>NORTH CAMPUS</u>		
Business Administration and Econo	21	21
Communication Arts	66	66
Engineering Technology	15	15
Fine Arts	30	31
Health, Physical Education and Re	16	16
Mathematics and Science	43	43
Paramedical Technology	74	81
Public Service	37	42
Social Science	35	35
TOTALS	<u>337</u>	<u>350</u>

<u>SOUTH CAMPUS</u>		
Business Administration and Econo	11	10
Communication Arts	25	20
Engineering Technology	7	7
Fine Arts	14	14
Health, Physical Education and Re	11	11
Mathematics and Science	10	8
Paramedical Technology	46	60
Public Service	19	26
Social Science	15	12
TOTALS	<u>158</u>	<u>168</u>
GRAND TOTAL	<u>793</u>	<u>848</u>

INSTRUCTIONAL REQUIREMENTS
BY CAMPUS, BY DIVISION

CENTRAL CAMPUS

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
Business Administration and Economics	15	20	25	24	24	22	20	22	27	30
Communication Arts	43	62	77	83	83	75	63	70	82	93
Engineering Technology	15	15	17	13	13	13	13	15	22	24
Fine Arts	21	27	33	35	35	32	27	33	43	47
Health, Physical Education and Recreation	11	13	16	16	15	15	12	13	16	16
Mathematics and Science	39	46	55	56	50	41	45	55	61	61
Paramedical Technology	13	13	28	38	35	28	28	--	--	--
Public Service	6	10	11	12	11	9	9	--	--	--
Social Science	26	33	42	41	41	39	31	33	53	59
TOTALS	189	239	304	318	318	292	244	270	298	330

NORTH CAMPUS

	--	--	--							
Business Administration and Economics				7	16	22	20	20	21	21
Communication Arts				14	39	47	63	66	66	66
Engineering Technology				5	7	9	9	15	15	15
Fine Arts				4	16	25	27	30	30	31
Health, Physical Education and Recreation				3	5	10	12	13	16	16
Mathematics and Science				3	20	34	41	43	43	43
Paramedical Technology				4	10	23	39	49	37	81
Public Service				1	6	16	20	22	37	42
Social Science				9	20	32	32	35	35	35
TOTALS	--	--	--	55	139	218	263	293	337	350

SOUTH CAMPUS

	--	--	--	--	--					
Business Administration and Economics						7	14	14	11	10
Communication Arts						15	30	30	25	20
Engineering Technology						5	7	7	7	7
Fine Arts						4	12	13	14	14
Health, Physical Education and Recreation						3	10	11	11	11
Mathematics and Science						8	18	18	10	8
Paramedical Technology						6	11	20	46	60
Public Service						4	9	12	19	26
Social Science						9	18	18	15	12
TOTALS	--	--	--	--	--	61	129	143	158	168
GRAND TOTAL	189	239	304	373	457	571	636	706	793	848

BROWARD JUNIOR COLLEGE
TOTAL STAFFING REQUIREMENTS 1969-70 TO 1978-79

<u>ACADEMIC YEAR</u>	<u>DISTRICT ADMINI- STRATION</u>	<u>CENTRAL CAMPUS</u>	<u>NORTH CAMPUS</u>	<u>SOUTH CAMPUS</u>	<u>TOTAL</u>
1969-70	-	395	-	-	395
1970-71	-	477	-	-	477
1971-72	-	578	1	-	579
1972-73	107	547	145	-	799
1973-74	116	552	279	2	949
1974-75	176	518	395	148	1,237
1975-76	184	462	461	253	1,360
1976-77	193	494	507	279	1,473
1977-78	203	528	568	301	1,600
1978-79	207	563	586	317	1,673

The total staff at the Central Campus increases from 395 employees in 1969-70, to 563 at the end of the planning period. One employee would be charged to the North Campus during the 1971-72 year to coordinate the business procedures for operation in the fall of 1972. During the 1972-73 academic year, it is also anticipated that of the District administration, approximately half would be physically moved to a new location. Staffing for the South Campus would begin during the 1973-74 academic year in preparation for the opening of the campus in the fall of 1974.

Total staffing requirements for all locations would increase from 395 during the present academic year to 1,673 during the 1978-79 year. This represents an increase of 1,278 full-time equivalent employees or a 323 per cent increase, in line with the anticipated growth in programs and enrollments.

XI - PHYSICAL FACILITIES

XI - PHYSICAL FACILITIES

This chapter discusses the physical facility needs at the Central, North and South Campuses. Priorities are established and the phasing of buildings is recommended.

FACILITY PLANNING

The outline and discussion of campus facility planning that follow are the result of need, feasibility and flexibility. Exhibit XI-1, on the following page, summarizes the anticipated building needs of the College in gross square feet. A discussion of each campus follows in detail.

In dealing with the present campus, current structures are planned for utilization without undertaking costly remodeling. In some cases, however, it is felt that changes in current buildings must be made to accommodate long-range needs.

When recommending facilities and their phasing at new campus sites, buildings are envisioned that will meet long-range needs. This does not mean that short-term needs have been overlooked. However, if a choice had to be made, the long-range need was given priority.

<u>TRAL CAMPUS:</u>	<u>77</u>	<u>1977-78</u>	<u>1978-79</u>
ine Arts		--	--
ibrary		--	--
athematics and Science			
Addition		--	--
ymnasium Addition		--	--
ookstore Addition		--	--
tudent Center Addition		--	--
emodel Data Processing		--	--
emodel Library		--	--

TOTAL

TH CAMPUS:

ibrary	--	--
eneral Classrooms	--	--
entral Services	--	--
ower Plant	--	--
athematics and Science	--	--
ine Arts	--	--
dmistration	--	--
ymnasium, Health, Physical		
Education and Recreation	--	--
tudent Center	--	--
aramedical Technology and		
Public Service	--	--

TOTAL

TH CAMPUS:

ibrary	--	--
eneral Classrooms	--	--
entral Services	--	--
ower Plant	--	--
ymnasium Health, Physical		
Education and Recreation	--	--
athematics and Science	--	--
tudent Center	<u>40,700</u>	--

TOTAL

40,700

TRICT ADMINISTRATION:

dmistration	--	--
-------------	----	----

TOTAL

uble Ceiling For TV Studio

BROWARD JUNIOR COLLEGE

EXHIBIT XI-1

PROPOSED FACILITY PHASING BY CAMPUS,
BY BUILDING, BY SQUARE FEET, BY YEAR

<u>CENTRAL CAMPUS:</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
Fine Arts	--	--	--	93,000	--	--	--	--	--	--
Library	--	--	--	47,200	--	--	--	--	--	--
Mathematics and Science	--	--	--	--	--	--	--	--	--	--
Addition	--	--	--	--	--	8,700	--	--	--	--
Gymnasium Addition	--	--	--	--	--	16,900	--	--	--	--
Bookstore Addition	--	--	--	--	--	17,000	--	--	--	--
Student Center Addition	--	--	--	--	--	--	6,100	--	--	--
Remodel Data Processing	--	--	--	--	4,950	--	--	--	--	--
Remodel Library	--	--	--	--	29,500*	--	--	--	--	--
TOTAL				140,200	34,450	42,600	6,100			
<u>NORTH CAMPUS:</u>										
Library	--	--	--	47,400	--	--	--	--	--	--
General Classrooms	--	--	--	68,300	--	--	--	--	--	--
Central Services	--	--	--	17,000	--	--	--	--	--	--
Power Plant	--	--	--	10,200	--	--	--	--	--	--
Mathematics and Science	--	--	--	--	50,500	--	--	--	--	--
Fine Arts	--	--	--	--	71,500	--	--	--	--	--
Administration	--	--	--	--	14,000	--	--	--	--	--
Gymnasium, Health, Physical	--	--	--	--	--	--	--	--	--	--
Education and Recreation	--	--	--	--	50,000	--	--	--	--	--
Student Center	--	--	--	--	--	--	57,000	--	--	--
Paramedical Technology and	--	--	--	--	--	--	--	--	--	--
Public Service	--	--	--	--	--	--	56,700	--	--	--
TOTAL				142,900	186,000		113,700			
<u>SOUTH CAMPUS:</u>										
Library	--	--	--	--	--	29,800	--	--	--	--
General Classrooms	--	--	--	--	--	57,700	--	--	--	--
Central Services	--	--	--	--	--	13,500	--	--	--	--
Power Plant	--	--	--	--	--	10,200	--	--	--	--
Gymnasium Health, Physical	--	--	--	--	--	--	--	--	--	--
Education and Recreation	--	--	--	--	--	--	34,200	--	--	--
Mathematics and Science	--	--	--	--	--	--	63,900	--	--	--
Student Center	--	--	--	--	--	--	--	--	40,700	--
TOTAL						111,200	98,100		40,700	
<u>DISTRICT ADMINISTRATION:</u>										
Administration	--	--	--	23,600	--	--	--	--	--	--
TOTAL				23,600						

*Double Ceiling For TV Studio

Most buildings on the new campuses are expected to be multi-story, for reasons of cost, aesthetics, and convenience. It is strongly felt that small buildings quickly become obsolete on a rapidly growing campus and in the long run prove an unwise investment of capital.

It should be noted that the facility staging pictured in Exhibits XI-4, XI-6, and XI-8, are not intended to be final renderings of future campus development. Nevertheless, they do incorporate many of the ideas behind the campus plan that have been envisioned as desirable and economical. In these exhibits, a color code has been incorporated to show those facilities that are required by the start of the indicated academic year. Square footage anticipated to be required by division, it outlined in Exhibits XI-3, XI-5, and XI-7, to provide the prospective architect with specifications for spacial needs.

CENTRAL CAMPUS

Physical classroom facilities on the Central Campus are theoretically adequate to handle all anticipated increases in student enrollments there for the next ten years, as outlined in Exhibit XI-2, on the following page. As noted in the exhibit there are currently enough student stations to handle the anticipated increases in student numbers. However, there are

	970-71	
	<u>BLE FACILITIES</u>	
<u>INSTRUCTIONAL</u>	<u>STATIONS</u>	<u>AREA</u>
Classrooms	3,170	66,397
Laboratories	977	34,687
	<u>3,147</u>	<u>101,084</u>
Faculty Offi	205	14,396
Support Area		<u>39,687</u>
		<u>54,083</u>
TOTAL INSTRUCT		155,167
 <u>NON-INSTRUCTIO</u>		
Offices	156	18,691
Support Area		13,835
Special Area		54,465
Other Areas		<u>53,686</u>
TOTAL NON-INST	156	140,677
TOTAL USABLE A		<u>295,844</u>
GROSS BUILDING		327,144

BROWARD JUNIOR COLLEGE

SUMMARY OF AVAILABLE
AND PLANNED FACILITIES -
CENTRAL CAMPUS

	1969-70 AVAILABLE FACILITIES			1970-71 PLANNED ADDITIONS TO FACILITIES			1970-71 AVAILABLE FACILITIES		
	QUANTITY	STATIONS	AREA	QUANTITY	STATIONS	AREA	QUANTITY	STATIONS	AREA
<u>INSTRUCTIONAL</u>									
Classrooms	70	2,593	53,735	20	577	12,662	90	3,170	66,397
Laboratories	33	882	32,394	2	95	2,293	35	977	34,687
	<u>103</u>	<u>3,475</u>	<u>86,129</u>	<u>22</u>	<u>672</u>	<u>14,955</u>	<u>125</u>	<u>3,147</u>	<u>101,084</u>
Faculty Offices		185	12,701		20	1,695		205	14,396
Support Areas			37,401			2,286			39,687
		<u>185</u>	<u>50,102</u>		<u>20</u>	<u>3,981</u>			<u>54,083</u>
TOTAL INSTRUCTIONAL AREA			136,231			18,936			155,167
<u>NON-INSTRUCTIONAL</u>									
Offices		119	15,000		37	3,691		156	18,691
Support Areas			11,836			1,999			13,835
Special Areas			54,296			169			54,465
Other Areas			<u>49,265</u>			<u>4,421</u>			<u>53,686</u>
TOTAL NON-INSTRUCTIONAL AREA		119	130,397		37	10,280		156	140,677
TOTAL USABLE AREA			<u>266,628</u>			<u>29,216</u>			<u>295,844</u>
GROSS BUILDING AREA			288,094			39,050			327,144

not enough classrooms and laboratories to handle the increases in student enrollments when examined by individual departments and courses. In other words, if students were to take courses to fill presently available seating stations, the current facilities would handle the College's needs. But if enrollments grow as expected, several new facilities will have to be built. Exhibit XI-3, on the following page, outlines the Central Campus needs by building, by square feet and by year.

Fine Arts And Library

There is a critical need for construction of two buildings on the Central Campus: a Fine Arts facility and a new Library. For the purposes of long-range campus development, it is recommended that a new building be constructed for the performing arts and that the present Fine Arts building be used exclusively for the visual arts. This is a pressing need in view of an expected 450 per cent growth in the Fine Arts Division during the next five years.

Fine Arts needs for the ten-year planning period can be housed in a building of 93,000 gross square feet. This would include a theater with 900 seats, classrooms, rehearsal halls and faculty offices. It is anticipated that the 900-seat theater will be used almost exclusively by the drama and music

departments, and their purposes are best served by a facility of moderate size.

A larger theater facility of 2,000 to 2,500 seats is desirable for communitywide presentation. This facility has not been recommended due to the lack of state funding. If community funds or grants can be obtained, this facility is needed and should be constructed in proximity to the planned performing arts center.

During the 1972-73 academic year, it is also recommended that a new library be in operation. Although there is currently a reasonably large library building, the library itself utilizes less than half of the building's 34,000 available square feet. The standards of both Florida and California junior colleges were studied and discussed with the Broward Junior College librarian to arrive at final recommendations. It should be noted that the spacial requirements listed here are less than those recommended by either Florida or California, if strict guidelines are followed. However, it is our opinion, as well as that of the librarian, that the space recommended by Florida and California for reading area is excessive for Broward Junior College in view of the non-resident student body and its characteristic utilization of library facilities.

One of the most pressing needs of the College in the near future is space for the faculty. As a consequence, in addition to the space recommended for the exclusive use of the library, room in the new building has also been provided for 40 faculty offices. In 1971-72 alone, the College will be 100 offices short. The offices are to be 100 square feet and can be used as double offices as needed during periods of short supply.

Learning Resources

After the new library is completed, the building currently housing the library and learning resources should be remodeled in 1973-74 to handle the needs of learning resources, additional classrooms and faculty offices. It is felt that it is wiser to build a new library than a learning resources building for two primary reasons:

- The current building cannot properly house the library collection by 1978-79.
- The cost of building a new learning resources facility would be excessive and uneconomical in view of the existing television wiring that emanates from the present library building to classrooms.

One of the most pressing needs of the College in the near future is space for the faculty. As a consequence, in addition to the space recommended for the exclusive use of the library, room in the new building has also been provided for 40 faculty offices. In 1971-72 alone, the College will be 100 offices short. The offices are to be 100 square feet and can be used as double offices as needed during periods of short supply.

Learning Resources

After the new library is completed, the building currently housing the library and learning resources should be remodeled in 1973-74 to handle the needs of learning resources, additional classrooms and faculty offices. It is felt that it is wiser to build a new library than a learning resources building for two primary reasons:

- The current building cannot properly house the library collection by 1978-79.
- The cost of building a new learning resources facility would be excessive and uneconomical in view of the existing television wiring that emanates from the present library building to classrooms.

Data Processing

Prior to remodeling being undertaken, data processing should acquire the space currently leased by the Board of Public Instruction. Further, an addition of 1,750 square feet should be added to the present building to accommodate the administrative and classroom pressures that will be placed on data processing.

In order that there be as little duplication of expensive equipment as possible, it is recommended that the Central Campus house the main computer and that the North and South Campuses house small receiving and transmitting facilities for administration and instructional purposes at the respective campuses.

Bookstore

As campus enrollment grows, the need for a larger bookstore increases. Rather than move the newly relocated facility once more in the next ten years, it is suggested that in 1974-75, an addition be abutted to the present building. The recommendation for an addition is the result of a study of widely accepted standards for college and university bookstores with spacial modifications in view of the special nature of the services that a junior college bookstore does and should offer.

Gymnasium

In 1974-75 as well, it is recommended that an addition to the current gymnasium be constructed. This would include athletic areas as well as locker spaces. It should be noted that the recommended space for the Central Campus gymnasium is larger than that recommended for either of the other two campuses. The reason for this is that one campus should be the focal point for all intercollegiate sports, and since the Central Campus will be the most centrally located, the focus of intercollegiate activity in sports should take place there.

If, during the annual update of this report, it becomes evident that intercollegiate sports activity is growing more rapidly than forecast, a re-evaluation will be made of facilities necessary to support these activities.

While the building addition is not anticipated until 1974-75, various outdoor athletic facilities are programmed for years beginning 1970-71. It is certainly evident that the College could currently use larger athletic facilities. Yet, since priorities must be established, it is felt that the physical education program must be seen as a secondary priority. It should be noted as well that the construction of a swimming pool is not included in priority phasing of facilities. If the resources can be found in the community to build a pool,

it is recommended that this project be undertaken. There are many programs now offered by the College that a swimming pool would support such as: swimming, life saving and survival, scuba diving, and courses for swimming instructors. In addition, the availability of a swimming pool will provide a much needed recreational facility for students and will allow for intercollegiate swimming meets.

Mathematics And Science

With the increased concentration of college parallel students on the Central Campus, an addition to the science building will be needed by 1974-75, to accommodate enrollments in this division. A gross total of 8,700 square feet is recommended.

Hospitality And Student Center

One of the critical needs of the campus community is adequate housing for a variety of student-centered organizations. These include such activities as publications and student government. Currently these activities are housed in a temporary structure to the east of the science building. No other student activity has a place to meet except in vacant classrooms and dining areas.

As stated previously, classroom needs funded by state funds must be viewed as higher priority items and it is not recommended that lower priority facilities be added with state funds to alleviate the current strain until 1975-76. However, every effort should be made at once to obtain funds from other sources to construct at least a 6,100 square foot facility to house numerous student activity organizations as well as recreation and lounge areas. This facility should be constructed in the vicinity of the existing Hospitality Center.

A remodeling of the current faculty office in the Hospitality Center, to the east of the cafeteria line in 1971-72 to house a short-order grill, is suggested. This would relieve much of the meal-time pressure on the cafeteria and could be open throughout the day to satisfy short-order needs.

These two recommendations would provide the essential ingredients that are lacking in the present campus arrangement for student facilities.

Parking

Parking spaces are and will continue to be a critical problem on the Central Campus. For 1970-71, it is suggested an additional 600 paved spaces be provided. The 1,200 spaces

noted for the following year will accommodate anticipated needs until 1978 when an additional 300 spaces will be necessary. One possibility to cut costs in this area is to use the paved areas now being leased to Nova High School for driver education.

Land Use

Existing physical facilities located at the Central Campus consist of widely dispersed small one and two story buildings. Exhibit XI-4, on the following page, presents existing and planned buildings on this campus. The existing structures are indicated in gray. The placement of additional facilities should accomplish two objectives:

- To join current or similar activities already in a building.
- To unify the many buildings already constructed.

Central location of the new library facility will provide a focal point of architectural interest easily accessible from the classroom and other facilities grouped around it.

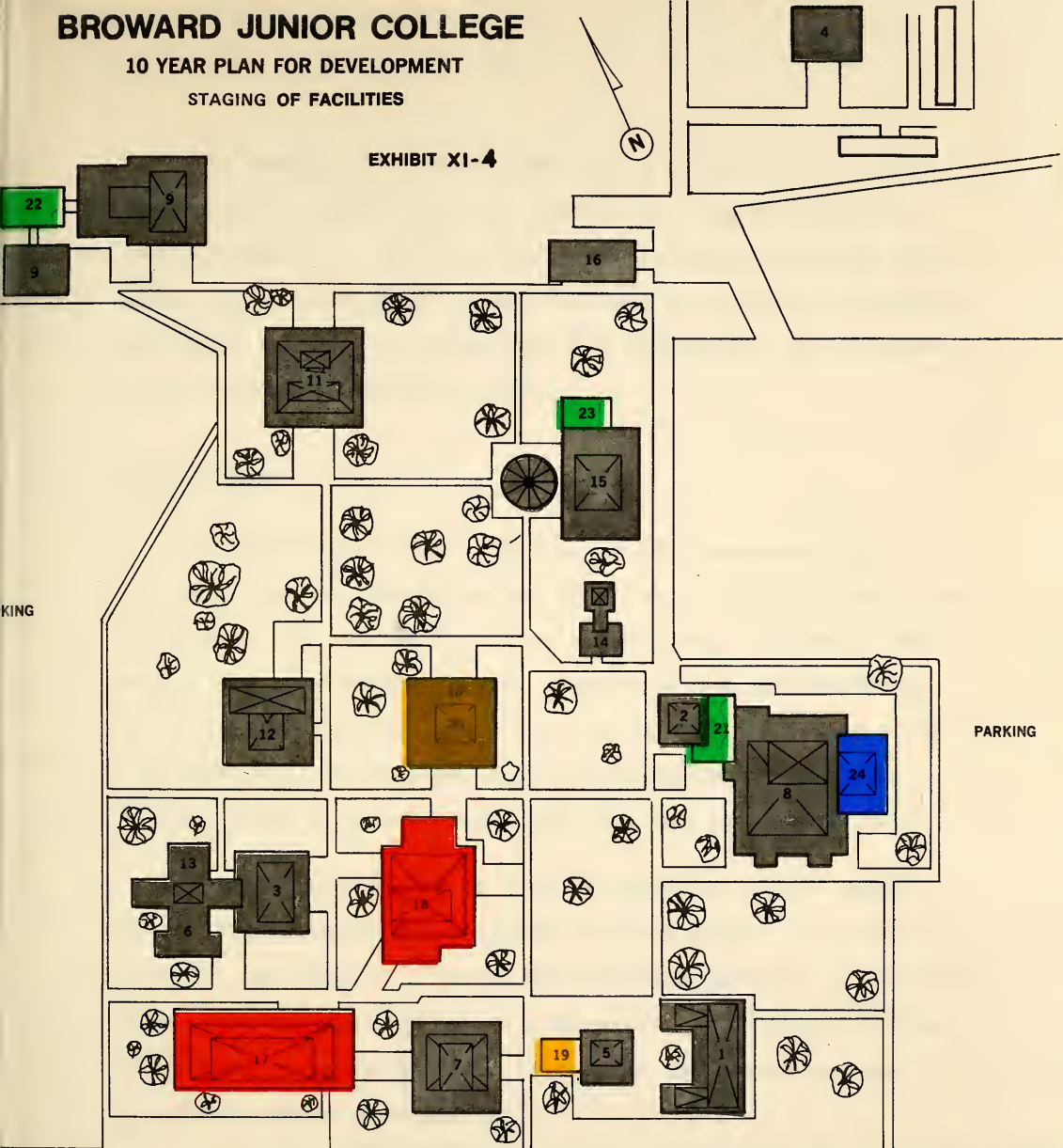
Provision for faculty offices within new teaching facilities should provide a greater opportunity for closer student-teacher relationships.

BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-4



KING

PARKING

CENTRAL CAMPUS



STAGE I 1972-1973

STAGE II 1973-1974

STAGE III 1974-1975

STAGE IV 1975-1976

1. ADMINISTRATION
2. BOOKSTORE
3. CLASSROOMS
4. CAMPUS SERVICES
5. DATA PROCESSING
6. LECTURE HALL
7. FINE ARTS
8. HOSPITALITY CENTER
9. HEALTH, PHYSICAL EDUCATION and RECREATION

10. LIBRARY
11. TECHNICAL CLASSROOM
12. LEARNING SERVICES
13. OFFICES
14. PLANETARIUM
15. SCIENCE
16. TECHNICAL
17. FINE ARTS
18. LIBRARY

19. DATA PROCESSING
20. LIBRARY REMODELING FOR LEARNING RESOURCES
21. BOOKSTORE
22. GYMNASIUM
23. MATH AND SCIENCE
24. STUDENT CENTER

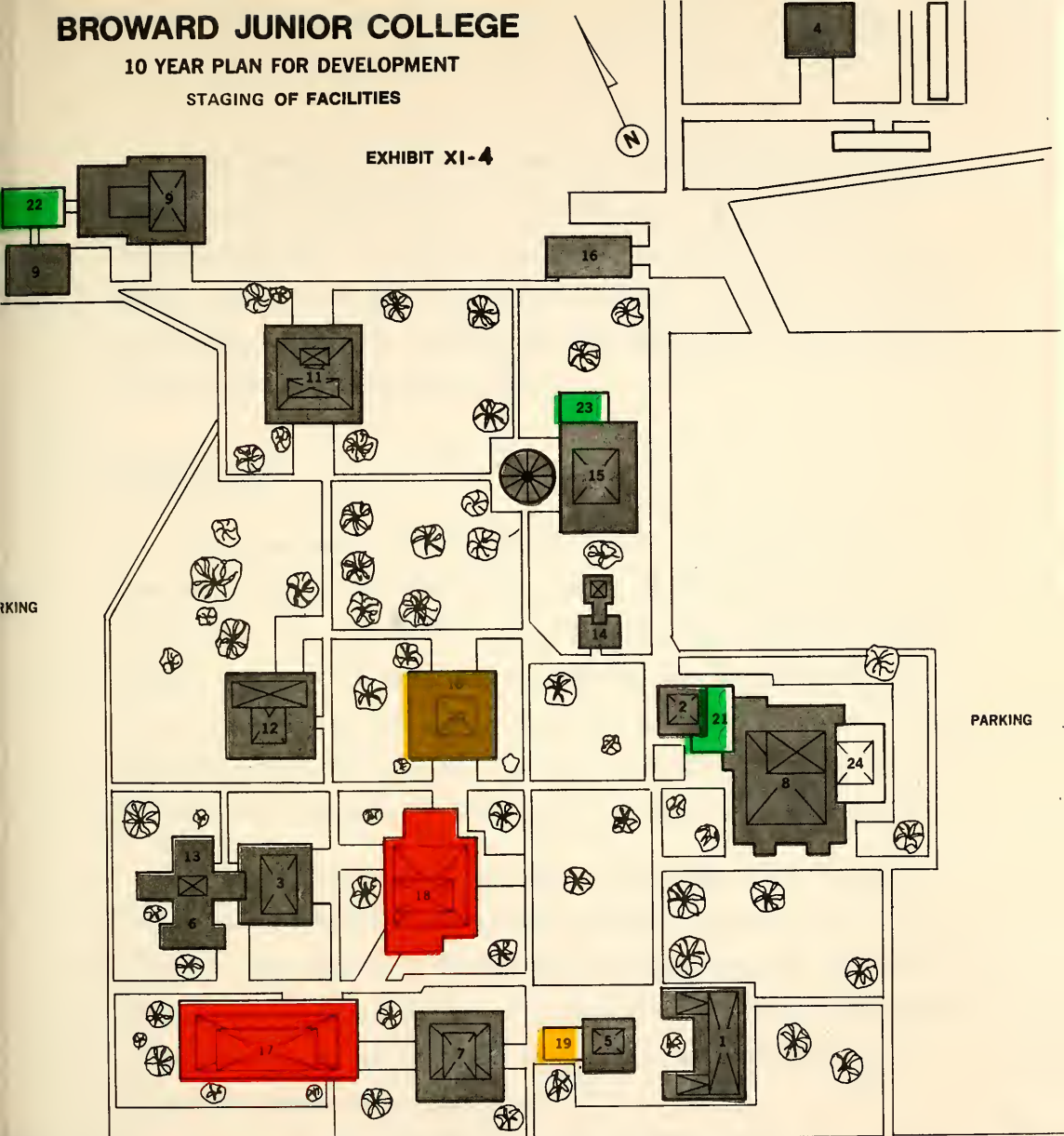


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT X1-4



CENTRAL CAMPUS

STAGE I 1972-1973

STAGE II 1973-1974

STAGE III 1974-1975

STAGE IV 1975-1976

1. ADMINISTRATION

2. BOOKSTORE

3. CLASSROOMS

4. CAMPUS SERVICES

5. DATA PROCESSING

6. LECTURE HALL

7. FINE ARTS

8. HOSPITALITY CENTER

9. HEALTH, PHYSICAL EDUCATION
and RECREATION

10. LIBRARY

11. TECHNICAL CLASSROOM

12. LEARNING SERVICES

13. OFFICES

14. PLANETARIUM

15. SCIENCE

16. TECHNICAL

17. FINE ARTS

18. LIBRARY

19. DATA PROCESSING

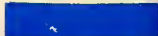
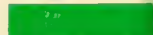
20. LIBRARY REMODELING
FOR LEARNING RESOURCES

21. BOOKSTORE

22. GYMNASIUM

23. MATH AND SCIENCE

24. STUDENT CENTER

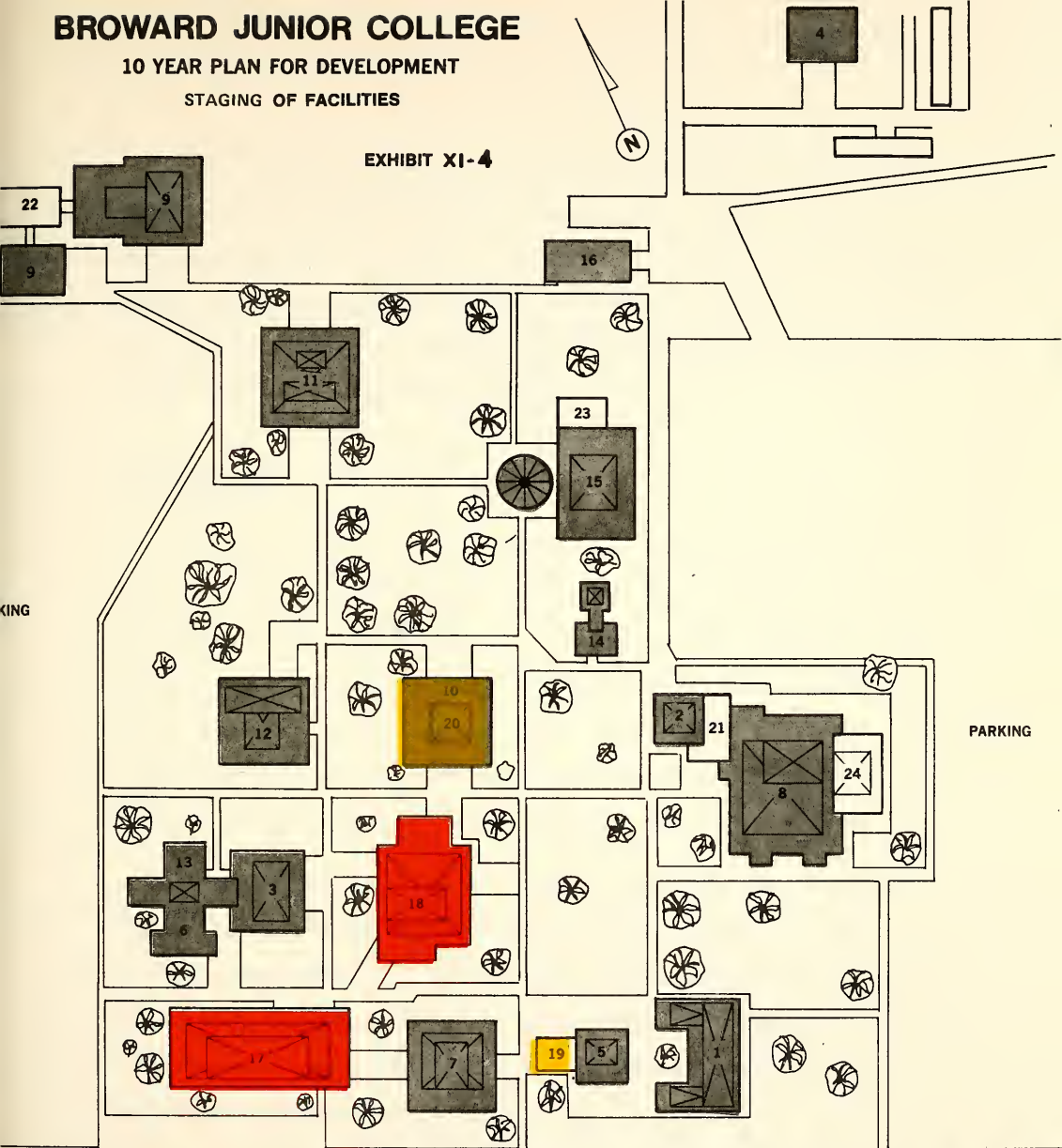


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-4



CENTRAL CAMPUS



STAGE I 1972-1973

STAGE II 1973-1974

STAGE III 1974-1975

STAGE IV 1975-1976

1. ADMINISTRATION
2. BOOKSTORE
3. CLASSROOMS
4. CAMPUS SERVICES
5. DATA PROCESSING
6. LECTURE HALL
7. FINE ARTS
8. HOSPITALITY CENTER
9. HEALTH, PHYSICAL EDUCATION and RECREATION

10. LIBRARY
11. TECHNICAL CLASSROOM
12. LEARNING SERVICES
13. OFFICES
14. PLANETARIUM
15. SCIENCE
16. TECHNICAL
17. FINE ARTS
18. LIBRARY

19. DATA PROCESSING
20. LIBRARY REMODELING FOR LEARNING RESOURCES
21. BOOKSTORE
22. GYMNASIUM
23. MATH AND SCIENCE
24. STUDENT CENTER

...the ... of ...
...the ... of ...
...the ... of ...
...the ... of ...

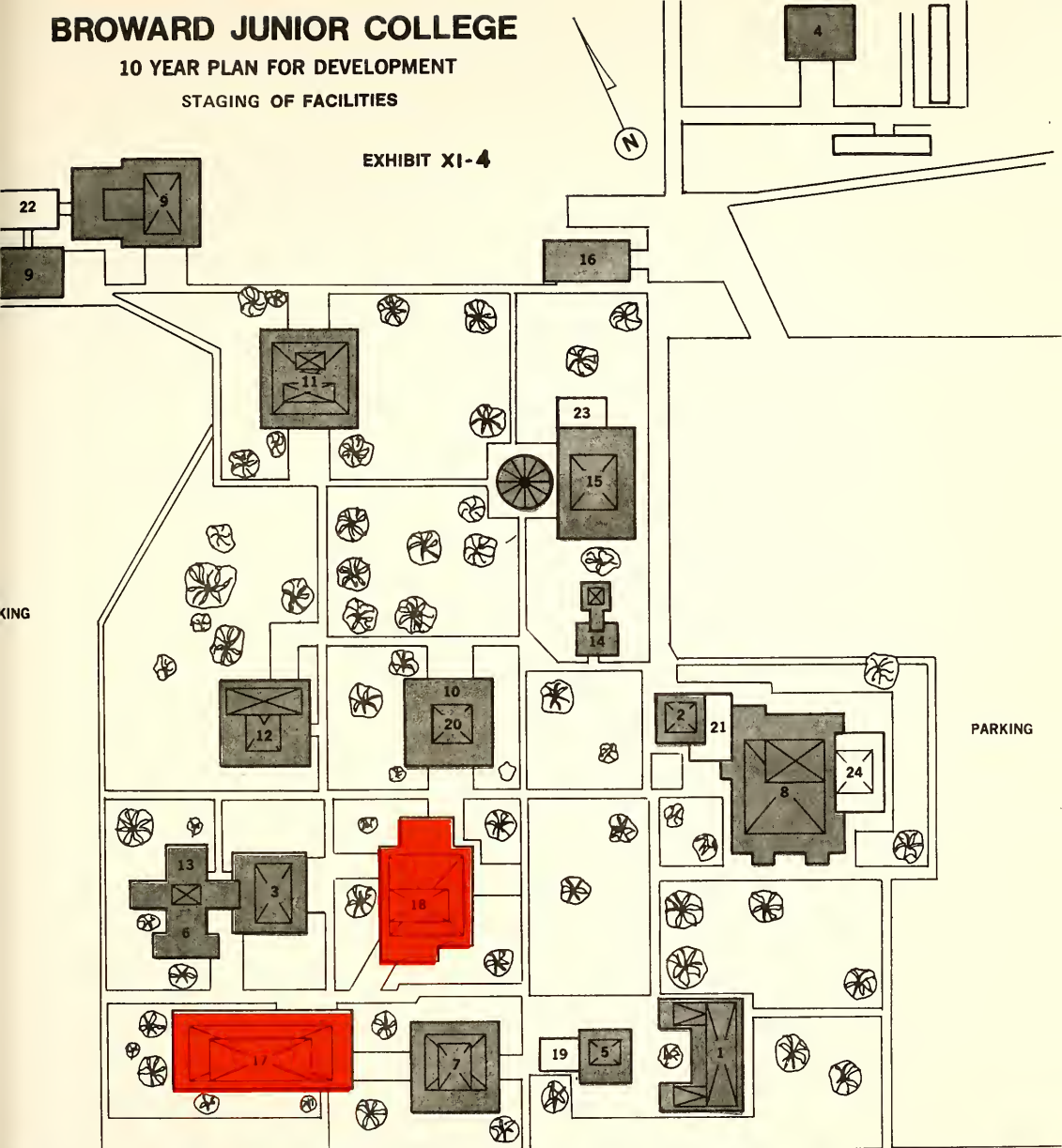


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT X1-4



CENTRAL CAMPUS

STAGE I 1972-1973

STAGE II 1973-1974

STAGE III 1974-1975

STAGE IV 1975-1976

1. ADMINISTRATION

2. BOOKSTORE

3. CLASSROOMS

4. CAMPUS SERVICES

5. DATA PROCESSING

6. LECTURE HALL

7. FINE ARTS

8. HOSPITALITY CENTER

9. HEALTH, PHYSICAL EDUCATION
and RECREATION

10. LIBRARY

11. TECHNICAL CLASSROOM

12. LEARNING SERVICES

13. OFFICES

14. PLANETARIUM

15. SCIENCE

16. TECHNICAL

17. FINE ARTS

18. LIBRARY

19. DATA PROCESSING

20. LIBRARY REMODELING
FOR LEARNING RESOURCES

21. BOOKSTORE

22. GYMNASIUM

23. MATH AND SCIENCE

24. STUDENT CENTER

...the ... of ...
...the ... of ...
...the ... of ...

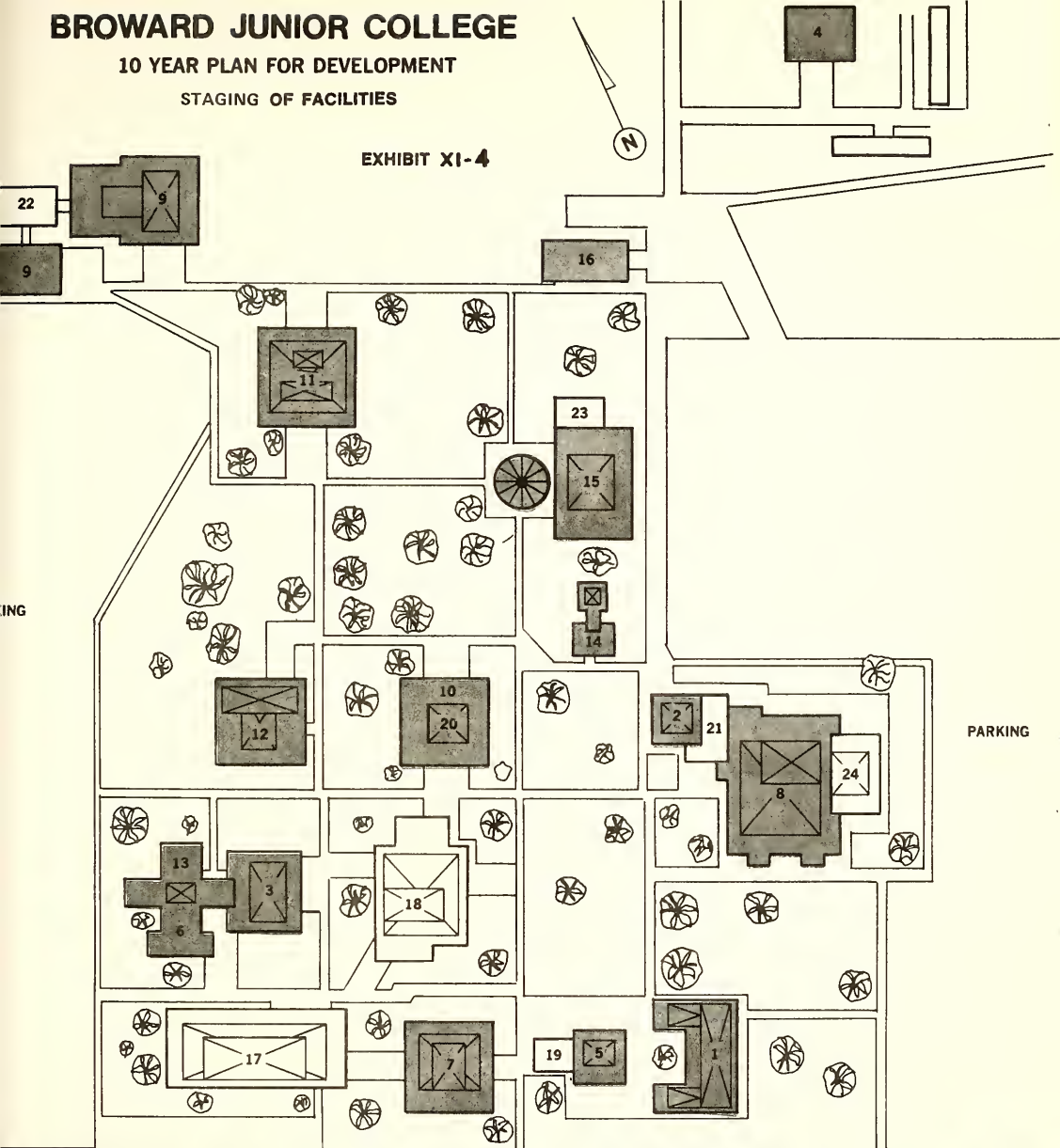


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT X1-4



CENTRAL CAMPUS

STAGE I 1972-1973

STAGE II 1973-1974

STAGE III 1974-1975

STAGE IV 1975-1976

1. ADMINISTRATION

2. BOOKSTORE

3. CLASSROOMS

4. CAMPUS SERVICES

5. DATA PROCESSING

6. LECTURE HALL

7. FINE ARTS

8. HOSPITALITY CENTER

9. HEALTH, PHYSICAL EDUCATION
and RECREATION

10. LIBRARY

11. TECHNICAL CLASSROOM

12. LEARNING SERVICES

13. OFFICES

14. PLANETARIUM

15. SCIENCE

16. TECHNICAL

17. FINE ARTS

18. LIBRARY

19. DATA PROCESSING

20. LIBRARY REMODELING
FOR LEARNING RESOURCES

21. BOOKSTORE

22. GYMNASIUM

23. MATH AND SCIENCE

24. STUDENT CENTER

The campus road system should be a peripheral one, with automobiles excluded from the central part of the campus as much as possible. Parking should be accommodated on the perimeter of the site where it will be most convenient to students and staff arriving by automobile but separated from the pedestrian area of the Central Campus.

NORTH CAMPUS

In planning the North Campus, it is recommended that larger buildings than those currently on the Central Campus be utilized. The reasons for doing so are many. Economic, aesthetic and convenience factors suggest that large buildings will, in the long-run, prove wise for planning purposes. Construction will be less per square foot and maintenance and utility bills should be lower than for one story structures.

For the purposes of facilities planning, North Campus construction should be completed in three stages: by 1972-73, 1973-74, and 1975-76. Though the planning periods may initially seem close together, there is a necessity for having buildings ready on the projected dates in view of the expected rapid growth of campus enrollments.

Staging is recommended on a priority basis and is outlined in Exhibit XI-5, on the following pages. General Class-

<u>17</u>	<u>1977-78</u>	<u>1978-79</u>
General Classroom:		
Business Administration	--	--
and Economics	--	--
Communication Arts	--	--
Social Sciences	--	--
Faculty Offices	--	--
Library		
Library	--	--
Learning Resources	--	--
Central Services	--	--
Power Plant	--	--
Administration	--	--
Fine Arts		
Instructional	--	--
Special	--	--
Faculty Offices	--	--
Gymnasium, Health, Physical		
Education and Recreation		
Instructional	--	--
Special	--	--
Faculty Offices	--	--
Baseball Field	--	--
Football/Soccer	--	--
Golf	--	--
Handball	(4)	--
Softball	--	--
Tennis	(6)	--
Basketball (Outdoor)	--	--

NORTH CAMPUS FACILITY PHASING
BY BUILDING, BY SQUARE FEET, BY YEAR

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
General Classroom:										
Business Administration	--	--	--	12,500	--	--	--	--	--	--
and Economics	--	--	--	21,000	--	--	--	--	--	--
Communication Arts	--	--	--	12,500	--	--	--	--	--	--
Social Sciences	--	--	--	22,500	--	--	--	--	--	--
Faculty Offices	--	--	--							
Library										
Library	--	--	--	41,400	--	--	--	--	--	--
Learning Resources	--	--	--	6,000	--	--	--	--	--	--
Central Services										
	--	--	--	17,000	--	--	--	--	--	--
Power Plant										
	--	--	--	10,200	--	--	--	--	--	--
Administration										
	--	--	--	--	14,000	--	--	--	--	--
Fine Arts										
Instructional	--	--	--	--	60,000	--	--	--	--	--
Special	--	--	--	--	6,000	--	--	--	--	--
Faculty Offices	--	--	--	--	5,500	--	--	--	--	--
Gymnasium, Health, Physical Education and Recreation										
Instructional	--	--	--	--	1,350	--	--	--	--	--
Special	--	--	--	--	45,500	--	--	--	--	--
Faculty Offices	--	--	--	--	3,150	--	--	--	--	--
Baseball Field	--	--	--	--	--	(1)	--	--	--	--
Football/Soccer	--	--	--	--	--	(1)	--	(2)	--	--
Golf	--	--	--	--	--	(1)	--	--	--	--
Handball	--	--	--	(4)	--	(4)	--	--	(4)	--
Softball	--	--	--	--	--	(2)	--	--	--	--
Tennis	--	--	--	(6)	--	--	(3)	--	--	--
Basketball (Outdoor)	--	--	--	(3)	--	--	--	--	--	--

	<u>17</u>	<u>1977-78</u>	<u>1978-79</u>
Mathematics and Science			
Data Processing		--	--
Engineering Technology		--	--
Mathematics and Science		--	--
Faculty Offices		--	--
Student Center			
Bookstore		--	--
Dining and Kitchen		--	--
Health Center		--	--
Recreation		--	--
Student Activities		--	--
Paramedical Technology			
Paramedical		--	--
Public Service		--	--
Faculty Offices		--	--
TOTAL			
Parking Spaces	0		

NORTH CAMPUS FACILITY PHASING
BY BUILDING, BY SQUARE FEET, BY YEAR

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
Mathematics and Science										
Data Processing	--	--	--	--	6,000	--	--	--	--	--
Engineering Technology	--	--	--	--	11,500	--	--	--	--	--
Mathematics and Science	--	--	--	--	22,500	--	--	--	--	--
Faculty Offices	--	--	--	--	10,500	--	--	--	--	--
Student Center										
Bookstore	--	--	--	--	--	--	22,150	--	--	--
Dining and Kitchen	--	--	--	--	--	--	23,950	--	--	--
Health Center	--	--	--	--	--	--	900	--	--	--
Recreation	--	--	--	--	--	--	4,000	--	--	--
Student Activities	--	--	--	--	--	--	6,000	--	--	--
Paramedical Technology										
Paramedical	--	--	--	--	--	--	19,000	--	--	--
Public Service	--	--	--	--	--	--	16,500	--	--	--
Faculty Offices	--	--	--	--	--	--	<u>21,200</u>	--	--	--
TOTAL				142,900	186,000		113,700			
Parking Spaces	--	--	--	1,000	1,500	1,000	--	1,000		

rooms and the library are given the highest priority. Fine Arts, Mathematics and Physical Education are next; and the development of Paramedical Technology and Public Services facilities to handle the shift in campus emphasis as well as a Student Center to house various student activities and dining areas are developed in the final phase.

In each of the buildings designed, there are classrooms and faculty offices for several disciplines. All departments will share them in the early years of the campus development. However, the planning recommended anticipates that by 1976 several divisions will be in a common building. These buildings will house classes to the specifications outlined as desirable by current division chairman and their departments. Further, space has been provided for faculty, divisional and departmental offices. Some special classes may meet in buildings other than those planned for them, but the concentration of courses in each division will take place in one building.

General Classrooms

As noted in Exhibit XI-5, the space recommended for the general classroom building in 1972-73, is 68,300 gross square feet. The major space allocation is for classrooms although 5,600 net square feet are recommended for special laboratories in Business Administration and Economics and in the Communi-

cation Arts. Fourteen thousand eight hundred net square feet are recommended for faculty, departmental, divisional and secretarial offices in the three divisions that will ultimately be in this building: Business Administration and Economics, the Communication Arts and Social Sciences.

Library

By 1972-73, a building should also be constructed to house the library collection and the reasonably limited space that it is anticipated will be needed by learning resources. The gross total area recommended will be enough for the expected 66,250 volumes that will be in the stacks by 1978-79.

Because of the major investment of capital in learning resources equipment on the Central Campus, the current chairman of learning resources does not anticipate the necessity for duplicating most of the expensive equipment on other campuses. Some areas for such things as television reception and darkrooms are planned. However, no provision has been made for television production on this campus.

Central Services And The Power Plant

As the initial buildings are being constructed, a Central Services building and a Power Plant will be necessary.

No matter how large the campus becomes or how small it remains, both of these buildings will be necessary.

Administration

In the second phase of construction, a 14,000 gross square feet administration building is planned. Although administration can easily be housed in the general classroom building the first year of North Campus operation, the rapid growth in enrollments will necessitate the administration's moving during 1973-74. Rather than relocate once more, an administration building should be constructed.

Fine Arts

The rapid growth of Fine Arts on the Central Campus and the anticipated continued growth of this discipline will necessitate the building of a Fine Arts Center soon after the North Campus opens. The recommended target date is 1973-74. Although performing arts and visual arts will be housed in two buildings on the Central Campus, this arrangement will not be necessary on the North Campus. All Fine Arts can be handled in one building. The most important factor is the absence of a large theater recommended for a performing arts center on the Central Campus. The North Campus facility, however, does provide space for a small, 150-seat theater. Housed

in this building as well are classrooms, art studios, rehearsal rooms and faculty offices.

Gymnasium

If the physical education requirement is to continue, facilities will have to be built in Stage II of the projected planning period to handle student needs. This is seen as particularly pressing since the North Campus expects 3,800 FTE students during its second year of operation.

Outdoor facilities will handle Physical Education needs during the first year of operation. However, indoor facilities are needed by 1973-74. The facility planned is not as large as that at the Central Campus, for initially, all intercollegiate sports will be played at the Central Campus. The North Campus building will accommodate all indoor athletic areas, locker rooms, Health, Physical Education and Recreation classrooms, and offices for personnel.

Concurrent with the development of indoor facilities and in response to growing enrollments, outdoor athletic areas are recommended for development from 1972-73 through 1977-78. After the gymnasium is completed, the three outdoor basketball courts recommended for 1972-73 can be converted for other athletic or parking use.

Mathematics And Science

The final building recommended in Stage II is for Mathematics, Science, Engineering Technology and Data Processing. Included in the building are classrooms, laboratories, and data processing space as well as faculty, departmental and staff offices. The data processing area is not as large as that recommended for the Central Campus because the major data processing installations will be housed at the present centralized location. A terminal and transmitting operation is anticipated. The staff will be limited and the utilization will clearly be less than that handled at a central operation.

Student Center

For the early years of North Campus operation, it is felt that any on-campus eating can take place in a temporary area. This need can best be served by a food catering service until a permanent facility can be constructed. Classrooms have been given top priority, and that is why a permanent building has not been recommended sooner. As part of Stage IV planning, this building should be constructed in 1975-76.

The projected Student Center will not only have facilities for eating, but also areas for the bookstore, the health center,

recreation, and student activities. Recreational areas will include space for pool tables, billiards, ping pong, and lounges. Student activity areas will provide rooms for publications, student government, and sundry student organizations.

Paramedical Technology And Public Services

Beginning in 1974-75, Paramedical Technology and Public Services will begin to move away from the Central Campus to the North and the South Campuses. It should be noted that during the ten-year planning period, the greatest percentage expansion takes place in these two divisions and as a result, adequate facilities will have to be planned to take care of these instructional needs.

The space planned to be provided includes all the classroom, laboratory and office space needed for the projected enrollments and for the on-campus courses that are expected by the end of the decade.

Parking

With the rapid increase in enrollments, parking spaces will have to be provided. Although this is a major consideration in planning the three campuses, it is anticipated that more public transportation and more car pools will be utilized

by the end of the decade. As a result, the ratio of car spaces to student and personnel traffic should not be as great on the North Campus as it is on the Central Campus at the present time.

Land Use

A suggested land use plan for the North Campus is presented in Exhibit XI-6, on the following page. As noted in the exhibit, maximum advantage should be made of the natural features of the site, particularly the canal which runs through it.

It is recommended that the library be centrally located, easily accessible to all academic areas and offices. Many of the buildings recommended for construction are multi-purpose, housing similar disciplines and encouraging interaction among faculty and students with related interests. Further, even when a division, such as Fine Arts has its own building, it fits within the grouping of teaching facilities around the library.

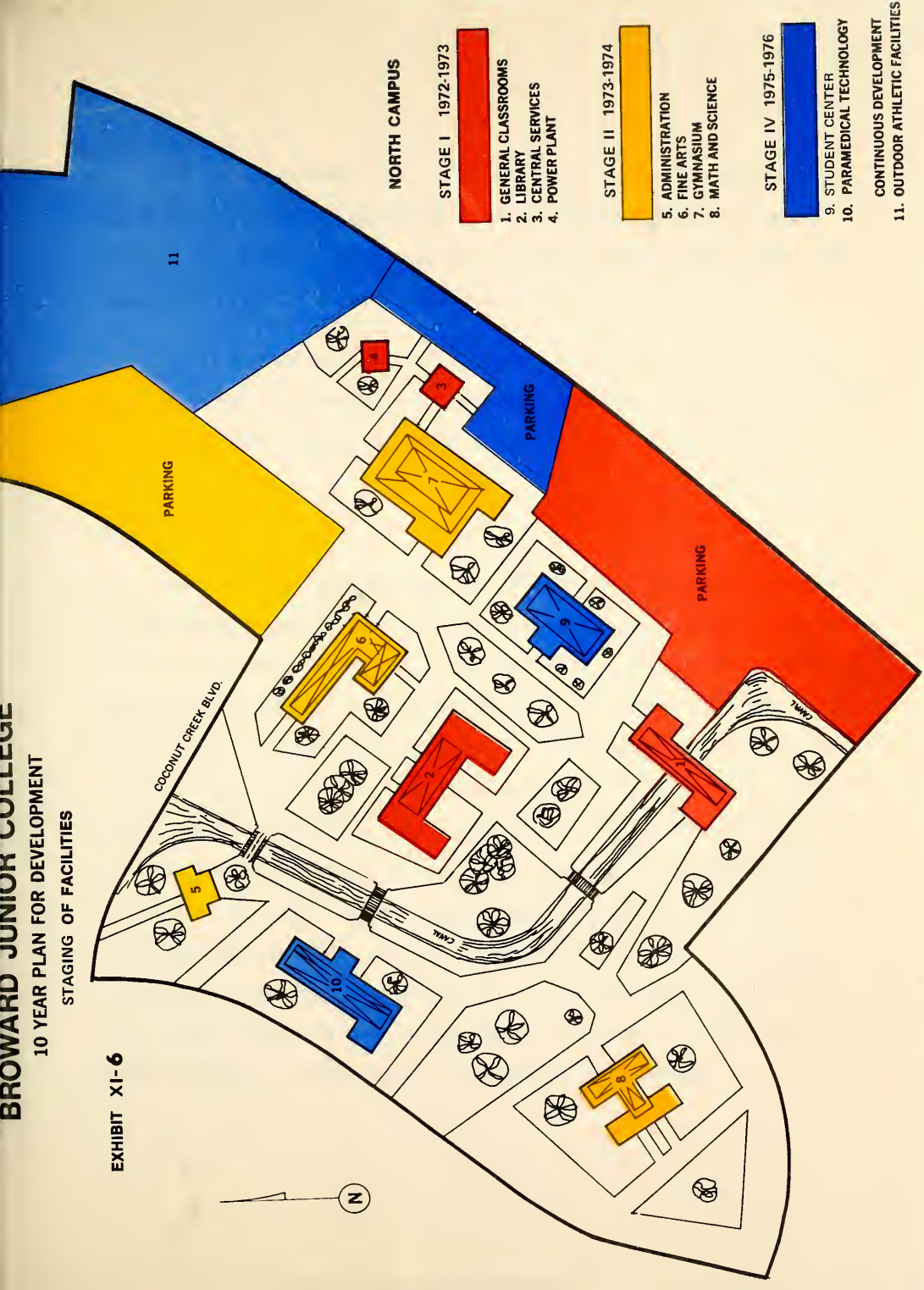
The outdoor athletic facilities are provided in an area north of the gymnasium, thus separating a high noise area from the quieter academic areas.

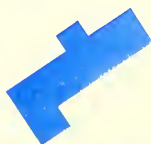
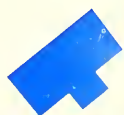
BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-6





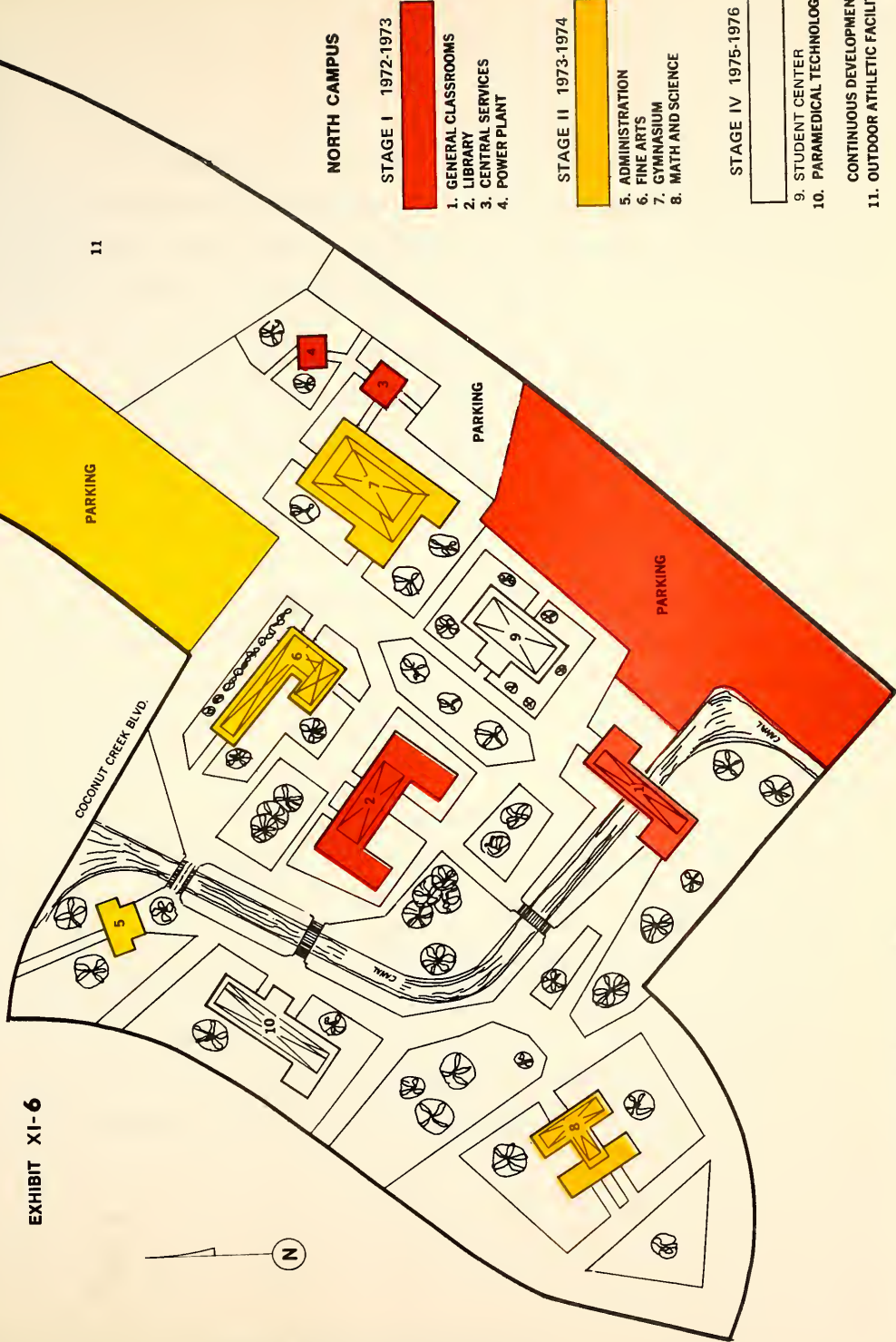
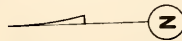
BROWARD JUNIOR COLLEGE

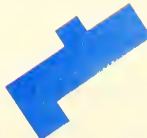
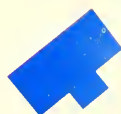
10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-6

11





BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

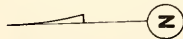
EXHIBIT XI-6

COCONUT CREEK BLVD.

PARKING

PARKING

PARKING



NORTH CAMPUS

STAGE I 1972-1973

1. GENERAL CLASSROOMS
2. LIBRARY
3. CENTRAL SERVICES
4. POWER PLANT

STAGE II 1973-1974

5. ADMINISTRATION
6. FINE ARTS
7. GYMNASIUM
8. MATH AND SCIENCE

STAGE IV 1975-1976

9. STUDENT CENTER
10. PARAMEDICAL TECHNOLOGY
11. OUTDOOR ATHLETIC FACILITIES

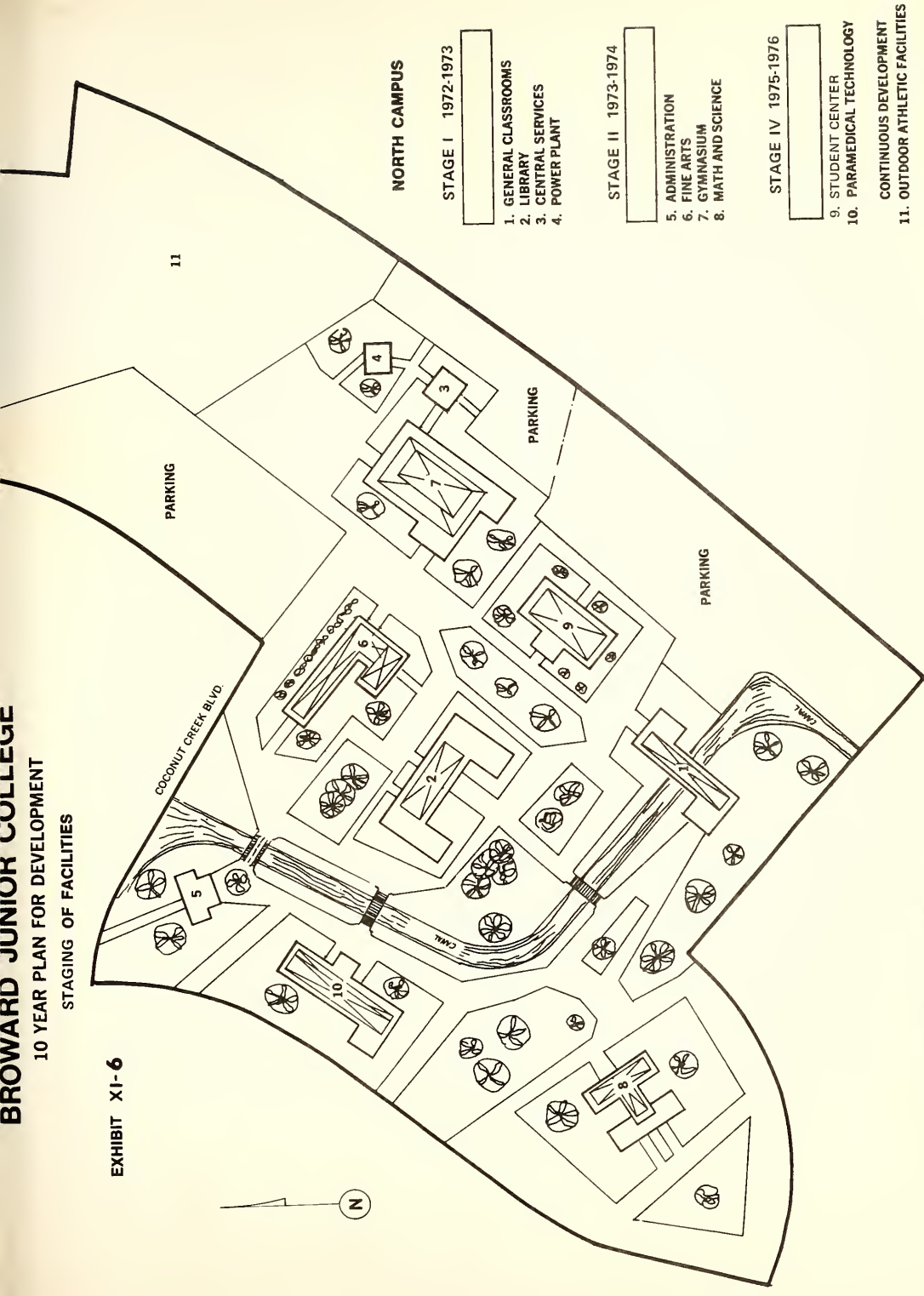


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-6



It is envisioned that this concept in campus planning will be especially important when the campus grows to more than 5,000 FTE students and when impersonalization of the student can result without adequate planning.

As noted at the Central Campus, vehicular traffic and parking must be adequately provided, but they should be properly separated from the pedestrian areas of the campus itself.

SOUTH CAMPUS

Much of the planning of the South Campus parallels that of the North Campus in its basic assumptions. At the same time, some differences are clearly in evidence. Since the growth of the South Campus is not expected to be as rapid as that at the North Campus, the buildings are either smaller or contain more diversified activities than those on the North Campus. Exhibit XI-7, on the following pages, outlines campus facilities needed and staging. One should note that the gross square footage recommended for the South Campus is 31,700 square feet less than that recommended for the North Campus in its initial year of operation, although the two begin with the same enrollments. Since the growth of the South Campus is slower than that of the North Campus, greater initial space is not needed.

<u>17</u>	<u>1977-78</u>	<u>1978-79</u>
General Classrooms		
Business Administration and Economics	--	--
Communication Arts	--	--
Fine Arts	--	--
Social Sciences	--	--
Faculty Offices	--	--
Library		
Administration	--	--
Learning Resources	--	--
Library	--	--
Central Services	--	--
Power Plant	--	--
Gymnasium, Health, Physical Education and Recreation		
Instructional	--	--
Special	--	--
Faculty Offices	--	--
Baseball Field	--	--
Football/Soccer	--	--
Golf	--	--
Handball	--	--
Softball	--	--
Tennis	--	--
Basketball (Outdoor)	--	--
Mathematics and Science		
Data Processing	--	--
Engineering Technology	--	--
Mathematics and Science	--	--
Paramedical Technology	--	--
Public Service	--	--
Faculty Offices	--	--

BROWARD JUNIOR COLLEGE

EXHIBIT XI-7

Page 1 of 2

SOUTH CAMPUS FACILITY PHASING
BY BUILDING, BY SQUARE FEET, BY YEAR

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
General Classrooms										
Business Administration and Economics	--	--	--	--	--	7,200	--	--	--	--
Communication Arts	--	--	--	--	--	7,500	--	--	--	--
Fine Arts	--	--	--	--	--	28,000	--	--	--	--
Social Sciences	--	--	--	--	--	4,000	--	--	--	--
Faculty Offices	--	--	--	--	--	11,000	--	--	--	--
Library										
Administration	--	--	--	--	--	6,500	--	--	--	--
Learning Resources	--	--	--	--	--	4,700	--	--	--	--
Library	--	--	--	--	--	18,600	--	--	--	--
Central Services										
	--	--	--	--	--	13,500	--	--	--	--
Power Plant										
	--	--	--	--	--	10,200	--	--	--	--
Gymnasium, Health, Physical Education and Recreation										
Instructional	--	--	--	--	--	--	650	--	--	--
Special	--	--	--	--	--	--	31,350	--	--	--
Faculty Offices	--	--	--	--	--	--	2,200	--	--	--
Baseball Field	--	--	--	--	--	--	--	(1)	--	--
Football/Soccer	--	--	--	--	--	(1)	--	(1)	--	--
Golf	--	--	--	--	--	--	--	(1)	--	--
Handball	--	--	--	--	--	(4)	--	(4)	--	--
Softball	--	--	--	--	--	--	(2)	--	--	--
Tennis	--	--	--	--	--	(6)	--	(2)	--	--
Basketball (Outdoor)	--	--	--	--	--	(3)	--	--	--	--
Mathematics and Science										
Data Processing	--	--	--	--	--	--	6,400	--	--	--
Engineering Technology	--	--	--	--	--	--	7,200	--	--	--
Mathematics and Science	--	--	--	--	--	--	10,100	--	--	--
Paramedical Technology	--	--	--	--	--	--	15,400	--	--	--
Public Service	--	--	--	--	--	--	6,600	--	--	--
Faculty Offices	--	--	--	--	--	--	18,200	--	--	--

	<u>197</u>	<u>1977-78</u>	<u>1978-79</u>
udent Center			
Bookstore		10,000	--
Dining and Kitchen		23,000	--
Health		700	--
Recreation		2,000	--
Student Activities		<u>5,000</u>	--
TOTAL		40,700	
orking Spaces		--	--

SOUTH CAMPUS FACILITY PHASING
BY BUILDING, BY SQUARE FEET, BY YEAR

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
Student Center										
Bookstore	--	--	--	--	--	--	--	--	10,000	--
Dining and Kitchen	--	--	--	--	--	--	--	--	23,000	--
Health	--	--	--	--	--	--	--	--	700	--
Recreation	--	--	--	--	--	--	--	--	2,000	--
Student Activities	--	--	--	--	--	--	--	--	5,000	--
TOTAL						111,200	98,100		40,700	
Parking Spaces	--	--	--	--	--	1,000	1,500	--	--	--

General Classrooms

A general classroom building should be constructed for the first year of operation to house all classes that will be taught at the opening. The planning concept utilized, however, is that Business Administration and Economics, Communication Arts, Fine Arts and Social Sciences will be housed in the initial building by the end of the decade. If certain specialized divisions such as Fine Arts, find that assigned space is not adequate by the end of the decade, they can be moved to new quarters without disrupting the basic function of this building. No theater space is provided in the 57,700 recommended footage.

Library

Three areas of College activity are to be situated in the library building. Ultimately, the library will have 18,600 gross square feet, the administration 6,500 and learning resources 4,700. The reason that the three are combined is that none in itself can justify a building of its own. The total space that these three areas will need by the end of the decade is not great and, therefore, one building will comfortably house all their needs.

Central Services And The Power Plant

Buildings should be constructed to house central services and power plant needs by 1974-75 to complete the buildings necessary for the campus opening. The recommended areas are 13,500 and 10,200 gross square feet respectively.

Gymnasium

Stage IV of campus development should include the construction of a gymnasium and adjunct facilities. Before this construction is begun, however, as was true with the North Campus, certain outdoor athletic areas should be prepared. The development of outdoor facilities is expected to continue until at least 1976-77.

Mathematics And Science

The building designated Mathematics and Science and noted for 1975-76 will actually include much more than that. Data Processing, Engineering Technology, Paramedical Technology and Public Services should be housed in the Mathematics and Science building as well. Classroom, laboratory and office needs for all these disciplines are included in the 63,900 gross square feet.

Student Center

Once again, the Student Center is envisioned as a multi-purpose building whose construction will take place after all classroom building has been completed. It will service the same needs as the larger one on the North Campus.

Parking

If spaces are provided for 1,000 cars in 1974-75, and 1,500 additional spaces are added in 1975-76, the anticipated traffic that the campus will require for the remainder of the planning period can be handled.

Land Use

Land use specifications for the South Campus are difficult due to the fact that no site has yet been designated. It is recommended that the site selected be as central as possible to the student body that it will serve.

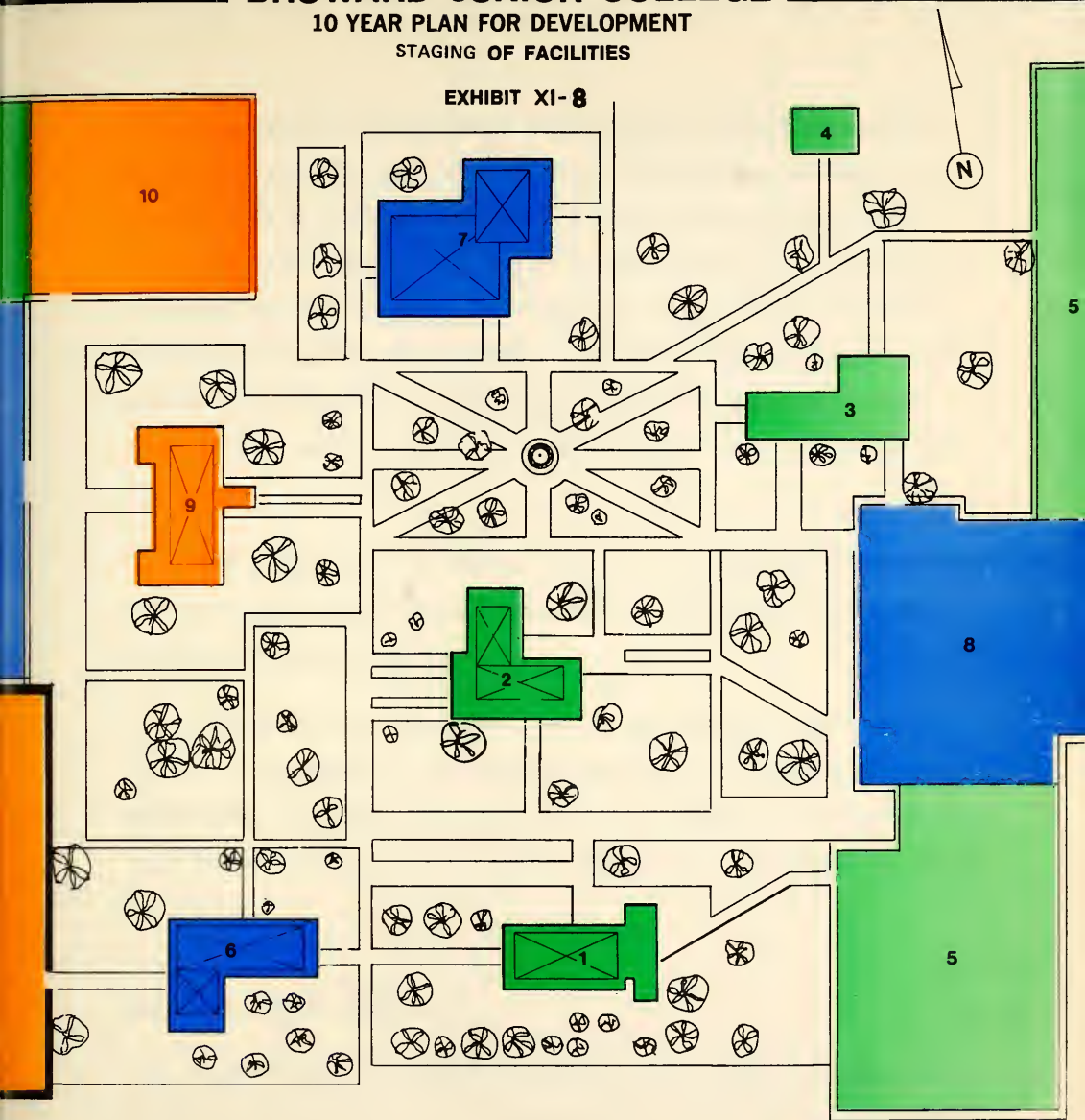
Exhibit XI-8, on the following page, graphically presents some of the relationships which should be considered in planning for the development of the site. With the library as the campus focal point, maximum advantage should be made of natural features of the site including topography and water sources.

BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-8



SOUTH CAMPUS

STAGE III 1974-1975



1. GENERAL CLASSROOMS
2. LIBRARY
3. CENTRAL SERVICES
4. POWER PLANT
5. PARKING

STAGE IV 1975-1976



6. GYMNASIUM
7. MATH AND SCIENCE
8. PARKING

STAGE V 1977-1978



9. STUDENT CENTER
10. PARKING

CONTINUOUS DEVELOPMENT

11. OUTDOOR ATHLETIC FACILITIES

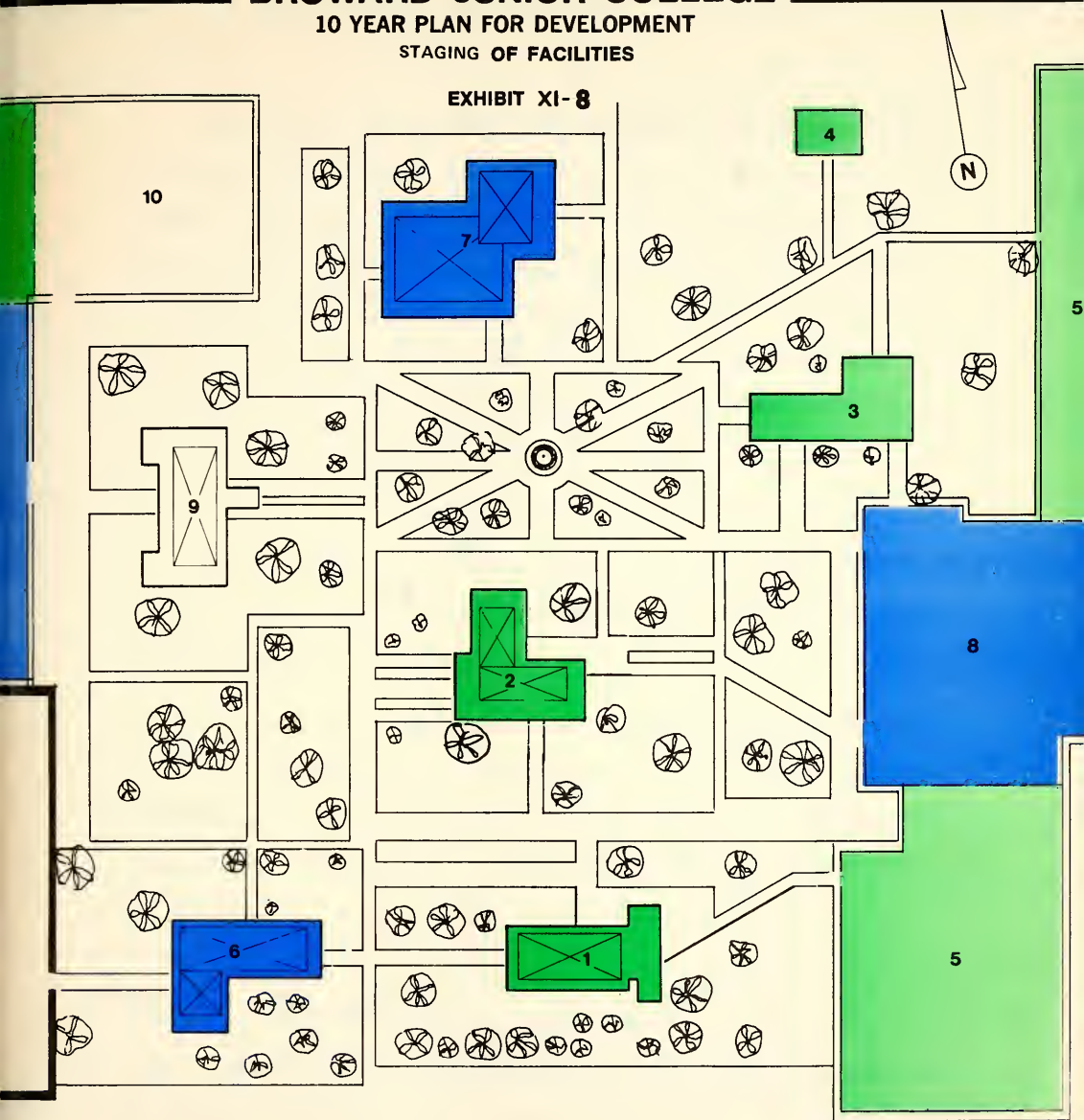


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-8



STAGE III 1974-1975



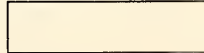
1. GENERAL CLASSROOMS
2. LIBRARY
3. CENTRAL SERVICES
4. POWER PLANT
5. PARKING

STAGE IV 1975-1976



6. GYMNASIUM
7. MATH AND SCIENCE
8. PARKING

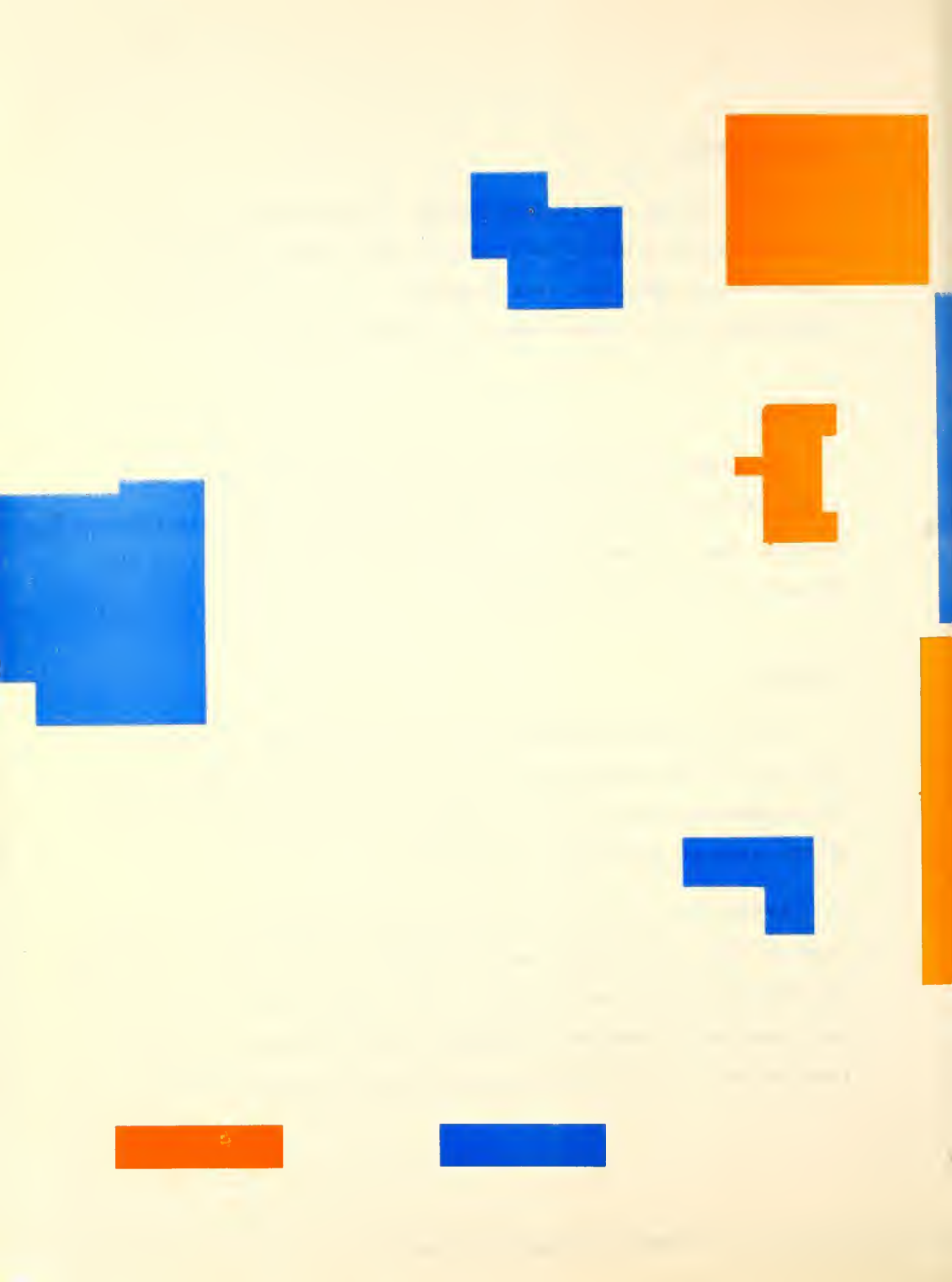
STAGE V 1977-1978



9. STUDENT CENTER
10. PARKING

CONTINUOUS DEVELOPMENT

11. OUTDOOR ATHLETIC FACILITIES

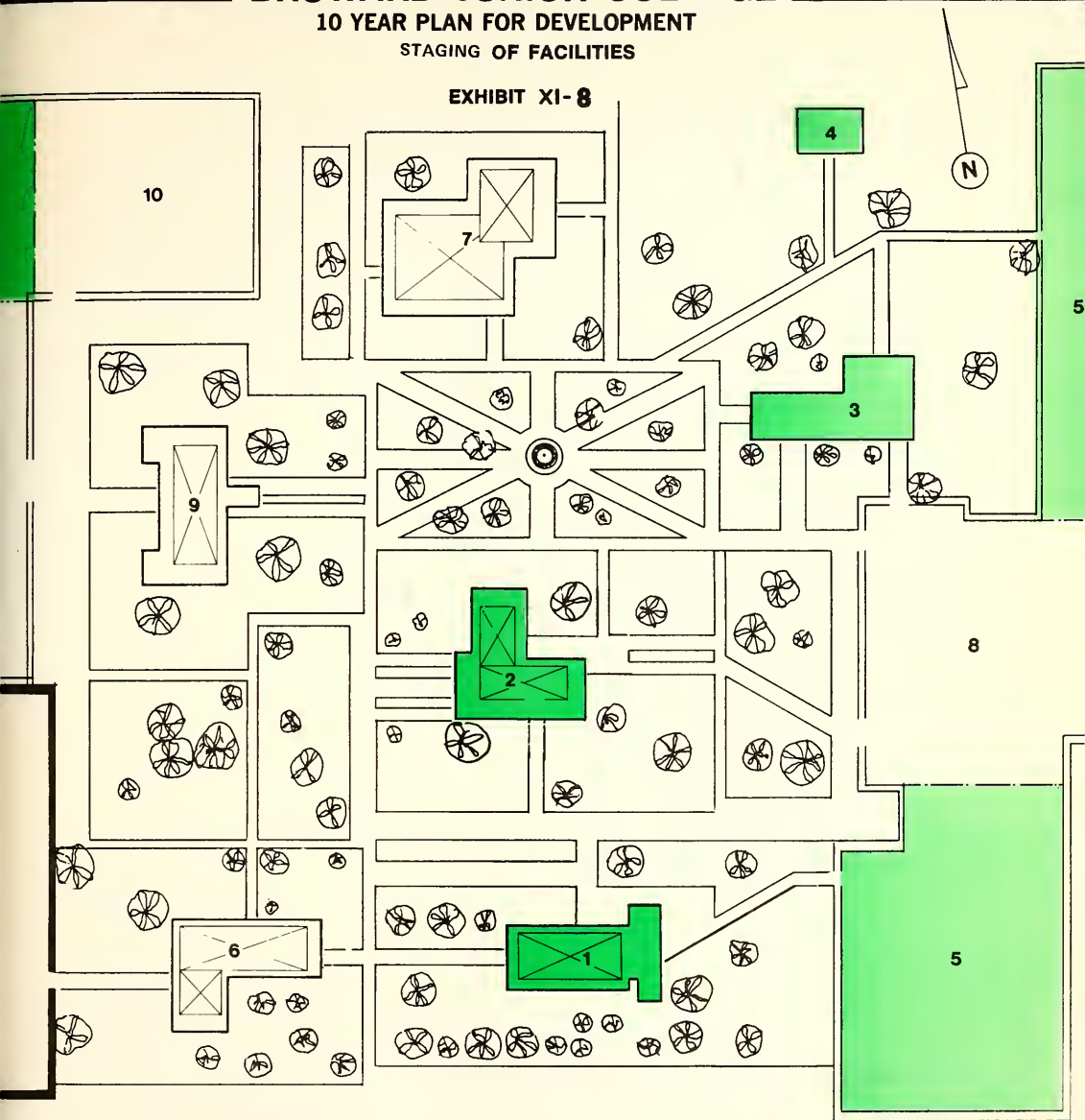


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

STAGING OF FACILITIES

EXHIBIT XI-8



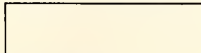
SOUTH CAMPUS

STAGE III 1974-1975



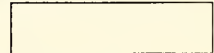
1. GENERAL CLASSROOMS
2. LIBRARY
3. CENTRAL SERVICES
4. POWER PLANT
5. PARKING

STAGE IV 1975-1976



6. GYMNASIUM
7. MATH AND SCIENCE
8. PARKING

STAGE V 1977-1978



9. STUDENT CENTER
10. PARKING

CONTINUOUS DEVELOPMENT

11. OUTDOOR ATHLETIC FACILITIES

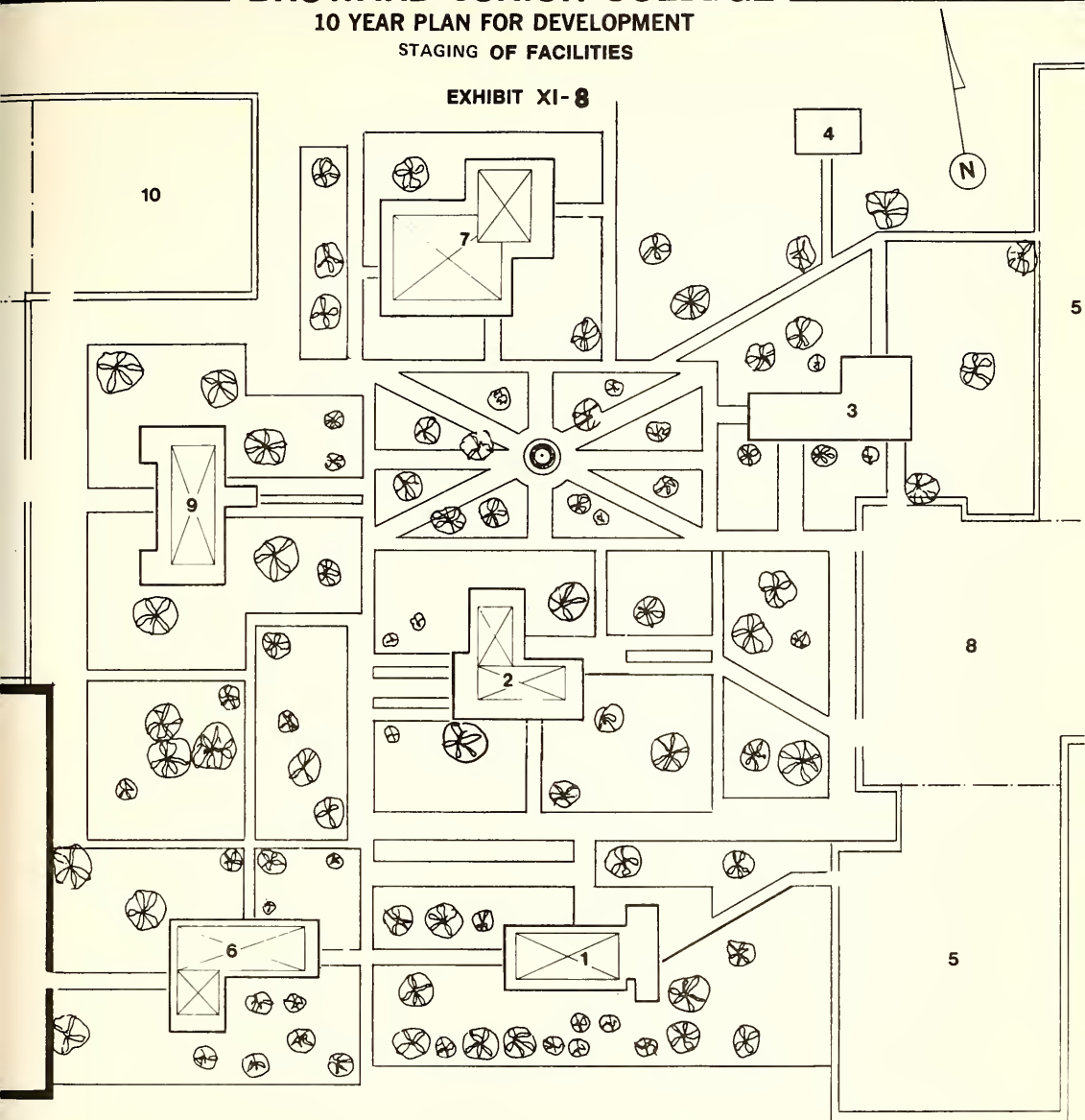


BROWARD JUNIOR COLLEGE

10 YEAR PLAN FOR DEVELOPMENT

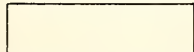
STAGING OF FACILITIES

EXHIBIT XI-8



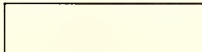
SOUTH CAMPUS

STAGE III 1974-1975



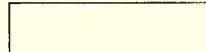
1. GENERAL CLASSROOMS
2. LIBRARY
3. CENTRAL SERVICES
4. POWER PLANT
5. PARKING

STAGE IV 1975-1976



6. GYMNASIUM
7. MATH AND SCIENCE
8. PARKING

STAGE V 1977-1978



9. STUDENT CENTER
10. PARKING

CONTINUOUS DEVELOPMENT

11. OUTDOOR ATHLETIC FACILITIES

The design and grouping of buildings should recognize that they will be part of the total composition of the new campus. Care must be exercised to make certain that each building will function properly in that context. Buildings surrounding the library, in virtually every case, are multi-purpose as on the North Campus. These buildings should house similar and related disciplines to utilize classrooms most effectively and to facilitate interaction among students and faculty.

The growth of the campus should be accommodated in a relatively compact grouping of buildings to minimize time spent walking between buildings.

As previously discussed, vehicular traffic and parking must be adequately provided, but they must be properly separated from the pedestrian areas of the campus. Service facilities should be located on the periphery of the campus for ease of access.

DISTRICT ADMINISTRATION

As has been explained in Chapter X on Organization and Staffing, the centralized administration for the entire campus will move off the Central Campus in 1972-73. All offices, working spaces and relevant storage areas for district administrative activities will require 16,500 square feet. It is

recommended that a one story building be constructed, with the structural stressing incorporated to permit a second story to be developed and utilized as needs require. This building should be located in or around downtown Fort Lauderdale.

XII - FINANCIAL IMPLICATIONS

XII - FINANCIAL IMPLICATIONS

The purpose of this chapter is to present the financial position of Broward Junior College relative to forecast expenditures and revenue requirements during the ten year planning period.

Anticipated revenues, operating costs and capital outlay are based on projected enrollments, staffing needs and physical facility requirements to house the various instructional programs, personnel and supporting services necessary to meet the proposed three-campus complex.

GUIDELINES FOR FINANCIAL PLANNING

The following guidelines have been utilized for all financial planning:

- The College will provide community services to meet the educational needs of all persons who seek further education at the lowest cost possible within the framework permitted by a balanced budget with reasonable allowances for any surplus income as a reserve for unforeseen financial contingencies. Present student fees have not been increased in financial planning.
- The curriculum offered to the community will be of the highest standards attainable through trained personnel and available facilities to accommodate those adults and post-high school graduates who seek further education. These



programs will be initiated in response to the demands of the community according to funds available.

- The College will make its facilities available to the community in the most suitable manner possible. Utilization of facilities will be planned to provide available instructional space to all students who wish to participate during normal hours of attendance. Scheduling shall be made to achieve economy of operation and to meet student convenience requirements. Higher enrollments and increasing student contact hours are expected to reach 90 per cent utilization of facilities at peak capacity.
- The operation of the College will be based on sound long-range planning considered practical within the foreseeable economy of the local community, state and federal levels. Future expenditures may be planned, but not undertaken unless reliable sources of funds are established to support such programs. Both short- and long-range planning will be performed according to sound fiscal policy.

BUDGET PROGRAM

Budgeting of both revenues and outlays forms the basis of sound planning.

Concepts

The objectives set forth for all financial planning assume efficient operations and satisfactory performance by both instructional and non-instructional personnel under the

conditions that are expected to prevail during the budget period.

If the proposed budget programs are to be successful in meeting future financial requirements, they must of necessity have the full support of every member of the management team, including each division chairman within the organization. This is especially true of middle management. The budgeting program, like any other program, must be the definite responsibility of each specific individual or group involved in the program without exceptions.

To assist the President and various officials in developing sound and useful budgets in the future, a Budgeting Director is proposed at the top administrative level when the College expands to multi-campus operations. This new position has been proposed to add support in achieving more effective managerial control and efficient operation. His responsibilities do not imply that he has line authority with respect to budget enforcement. He is, however, charged with the responsibility for designing the budget program and with providing technical assistance and advice to line personnel in implementation.

In the final analysis, the current operating budget and all future financial planning as set forth in this long-range

plan, will be no more successful than the degree of support provided for these programs by the staff of top management. With the attainment of management support, the number of budget adjustments will be minimized, cost planning will be promoted and effective budgetary planning achieved.

The need for greater emphasis on budgetary control will become more apparent as the College experiences many new managerial problems caused by the large expansion program soon to be undertaken. By the end of the ten year planning period, for example, it is forecast that the College will experience the following changes in growth:

<u>ITEM</u>	<u>1969-70</u>	<u>1978-79</u>	<u>INCREASE</u>
Enrollment, FTE	4,800	22,000	17,200
Employees	395	1,671	1,276
Annual Payroll	\$3,670,141	\$20,373,047	\$16,702,906
Annual Expenditures	5,151,729	25,724,083	20,572,354
Total Investment In Plant	9,784,444	59,362,955	49,578,511
Annual Depreciation	286,100	1,741,760	1,455,660
Asset Value	8,214,344	48,627,285	40,412,941

Application

The various budget programs included in this section of the report are directly concerned with the operating expenditures

and capital outlay necessary to provide funds to operate the College and for expansion of facilities to meet projected student enrollments and supporting functions.

The budget plan developed coincides with present concepts and the chart of accounts used by the College. This provides comparative financial data for future planning and updating of the then current budget.

The revenue and expenditure budgets developed for long-range planning include:

- General Current
- Restricted Current
- Unexpended Plant
- Debt Service

The budget program for the long-range plan is to be updated on an annual basis. The then current budget year will be adjusted as required for program modifications and an additional tenth year added to the plan based on anticipated future requirements.

Forecast costs were developed with careful consideration to changes in enrollments and associated operating costs. For example, manpower tables were constructed to measure staffing requirements according to each job classification in assigned departments. Building construction and basic equipment needs were determined on the basis of space measurements and

standards established by type of activity. Recommendations provided by various department heads were carefully analyzed and adjusted for economy where feasible in the development of expense budgets. Economic adjustments for inflation were also applied to estimated costs in keeping with present and anticipated trends.

The various economic adjustments used in projecting future cost trends are:

<u>TYPE OF COST</u>	<u>ANNUAL PERCENTAGE INFLATION</u>
Building Construction	5
Basic Equipment	2
Operating Equipment	2
Wages and Salaries	3
Non-Salary Current Expense	2

In addition to these adjustments, five per cent annual contingency was included in estimating income received from the Minimum Foundation Program. This was recommended by the State of Florida Education Department.

EXPENDITURES

Expenditures include operating expenses and capital outlay of funds.

General Current Expenditures

Operating expenditures required for general operation of the College during the ten year period and the resulting average expenditures per FTE student are projected below:

	<u>FTE ENROLLMENT</u>	<u>TOTAL EXPENDITURES</u>	<u>AVERAGE COST PER FTE STUDENT</u>
1969-70	4,800	\$ 4,902,059	\$1,021
1970-71	6,600	6,162,768	939
1971-72	8,100	7,526,883	929
1972-73	10,000	10,428,503	1,043
1973-74	12,300	12,647,622	1,028
1974-75	15,000	16,545,691	1,103
1975-76	16,400	18,572,545	1,132
1976-77	18,000	20,593,089	1,144
1977-78	20,000	23,019,569	1,151
1978-79	22,000	24,820,783	1,128

The average cost per FTE student indicates a downward trend for the next three years on the Central Campus as FTE enrollments increase to a projected 8,100 students. In 1972-73, the average cost is anticipated to increase by \$114 per student due to initial start-up costs of the North Campus. The cost trend will then decrease slightly the following year, 1973-74, until the start-up of the South Campus in 1974-75 with an increase of \$75 per student over the preceding

63

year. The cost trend will continue to increase during the next three years due to a reduction in enrollments at the Central Campus, since operating unit costs do not tend to decrease at the same rate as enrollment. The cost trend is expected to decrease in 1978-79 as a leveling off of personnel occurs and enrollments increase on all three campus sites to a total of 22,000 students.

It is apparent from the above indicated cost trend that once a campus is established, some economies are created in expenses by the over-all decrease in unit costs. These economies are offset by the increase in expenditures associated with the start of operations at new campuses.

The cost pattern during the ten year period is closely related to the number of employees as illustrated by the following employment trend during this period:

<u>YEAR</u>	<u>EMPLOYEES PER 1,000 FTE STUDENTS</u>	<u>REMARKS</u>
1969-70	82	Present Status
1970-71	72	Enrollment Increase
1971-72	71	Enrollment Increase
1972-73	80	Start Up Of North Campus
1973-74	77	
1974-75	82	Start Up Of South Campus
1975-76	83	
1976-77	82	Leveling Off Of Employees
1977-78	80	
1978-79	76	Enrollment Increase Continues

Salaries And Wages

Labor represents the highest cost factor in total expenditures as indicated by the following comparison of cost relationships:

	1969-70		1978-79		PERCENTAGE CHANGE
	TOTAL EXPENDITURE	PER CENT	TOTAL EXPENDITURE	PER CENT	
Salaries and Wages	\$3,670,141	74.8	\$20,373,047	82.1	9.8
Current Expense	1,025,473	20.9	3,957,631	15.9	(23.9)
Capital Outlay	76,470	1.6	206,405	0.8	(50.0)
Transfers	110,175	2.2	207,200	0.9	(59.1)
Replacements for Depreciation	19,800	0.5	76,500	0.3	(40.0)
Total General Current Expenditures	\$4,902,059	100.0	\$24,820,783	100.0	--

Present total salaries and wages represent 74.8 per cent of total current expenditures during the 1969-70 period and is expected to increase to 82.1 per cent of total current expenditures, or a 9.8 per cent increase during the ten year period. The increasing labor cost trend is due to the large increase in the number of employees and inflationary allowances. The current expense, general overhead costs, however, indicates a decrease of 23.9 per cent over the ten year period as the unit cost of this expense is less with increased enrollments.

Salaries for instructional personnel represent 61 per cent of the total salary cost at \$3,670,141 in 1969-70. This

is expected to increase to 64 per cent of the total salary cost, \$20,373,047, by 1978-79.

Present instructional salary schedules at Broward Junior College are considerably above those of other junior colleges in the state, resulting in higher operating costs. Based on a recent survey of 13 junior colleges, Broward Junior College salaries were well above average in all three ranks of instructional salaries. The mean average of the minimum to maximum annual salary range was used in each rank to make the following comparison:

<u>CLASSIFICATION</u>	<u>RANK III BACHELORS</u>	<u>RANK II MASTERS</u>	<u>RANK I DOCTORS</u>
Highest College Salary	\$10,300	\$11,907	\$12,853
Average College Salary	9,050	10,134	11,467
Lowest College Salary	7,950	8,750	10,073
Average Salary at Broward Junior College	10,300	11,287	12,787
Broward Junior College Per Cent Above Average	14	12	12

Based on the survey, Broward Junior College instructional salaries represent the highest average salary paid in Rank III, the second highest salary paid in Rank II and Rank I. The highest salary in Rank II occurs at Palm Beach which requires a higher standard than most other colleges with 48 hours required beyond a master's degree in a planned program toward an advanced degree.

Another point of comparison in the survey indicates that with only one exception in Rank II, Broward Junior College presently maintains the highest minimum and maximum range, thus offering present instructional personnel higher annual earnings than other junior colleges in the state.

In planning future salary schedules, several adjustments to the present salary structure should be considered. This is particularly important in the non-instruction areas, especially on the technical and administrative levels in order to recruit and maintain qualified personnel. A re-evaluation of the over-all salary program should place these job classifications in proper relationship to present instructional salary programs without creating further misalignment in the instructional areas.

The impact of the future expansion program will create difficult problems in the area of operational costs unless proper alignment of salary structures is achieved.

Total current expenditures for the ten year period are included in Exhibit XII-1, on the following page.

	<u>1969-70</u>	<u>1977-78</u>	<u>1978-79</u>
GENERAL CURRENT FUND			
EXPENDITURES			
Salaries	\$3,670,141	908,061	\$20,373,047
Current Expense	1,025,473	572,788	3,957,631
Capital Outlay	76,470	196,520	206,405
Transfers	110,175	176,700	207,200
Depreciation ¹	<u>19,800</u>	<u>65,500</u>	<u>76,500</u>
TOTAL GENERAL CURRENT FUND EXPENDITURES	\$4,902,059	1,719,569	\$24,820,783
DEBT SERVICE FUND			
EXPENDITURES			
Principal on Bonds	\$ 35,392	394,624	\$ 394,624
Interest on Bonds	<u>53,037</u>	<u>239,507</u>	<u>222,274</u>
TOTAL DEBT SERVICE FUND EXPENDITURES	\$ 88,429	634,131	\$ 616,898
RESTRICTED CURRENT FUND			
EXPENDITURES			
Salaries	\$ 93,840	363,400	\$ 404,800
Operating Equipment	129,030	334,400	389,000
Depreciation ²	<u>26,800</u>	<u>90,500</u>	<u>109,500</u>
TOTAL RESTRICTED CURRENT FUND EXPENDITURES	\$ 249,670	788,300	\$ 903,300
UNEXPENDED PLANT FUND			
EXPENDITURES			
Land	\$ --	--	\$ --
Buildings and Improvements	1,201,090	971,900	50,000
Basic Equipment	--	97,300	--
Depreciation ³	<u>107,500</u>	<u>562,860</u>	<u>566,760</u>
TOTAL UNEXPENDED PLANT FUND EXPENDITURES	\$1,308,590	632,060	\$ 616,760
Total Fund Expenditures	\$6,548,759	2,074,060	\$26,957,741

¹Non-Instructional Equipment²Instructional Equipment³Building Depreciation Not Included

FUND EXPENDITURES

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>GENERAL CURRENT FUND EXPENDITURES</u>										
Salaries	\$3,670,141	\$4,666,932	\$ 5,902,608	\$ 8,302,168	\$10,128,145	\$13,388,029	\$15,081,189	\$16,842,117	\$18,908,061	\$20,373,047
Current Expense	1,025,473	1,234,650	1,357,360	1,804,568	2,152,477	2,713,762	3,082,611	3,359,002	3,672,788	3,957,631
Capital Outlay	76,470	194,510	168,265	148,880	160,100	213,300	148,075	181,020	196,520	206,405
Transfers	110,175	43,676	74,050	143,687	173,300	189,500	211,670	150,950	176,700	207,200
Depreciation ¹	19,800	23,000	24,600	29,200	33,600	41,100	49,000	60,000	65,500	76,500
TOTAL GENERAL CURRENT FUND EXPENDITURES	\$4,902,059	\$6,162,768	\$ 7,526,883	\$10,428,503	\$12,647,622	\$16,545,691	\$18,572,545	\$20,593,089	\$23,019,569	\$24,820,783
<u>DEBT SERVICE FUND EXPENDITURES</u>										
Principal on Bonds	\$ 35,392	\$ 64,036	\$ 84,624	\$ 84,624	\$ 84,624	\$ 144,624	\$ 244,624	\$ 394,624	\$ 394,624	\$ 394,624
Interest on Bonds	53,037	51,724	95,116	168,182	276,947	273,513	267,376	256,742	239,507	222,274
TOTAL DEBT SERVICE FUND EXPENDITURES	\$ 88,429	\$ 115,760	\$ 179,740	\$ 252,806	\$ 361,571	\$ 418,137	\$ 512,000	\$ 651,366	\$ 634,131	\$ 616,898
<u>RESTRICTED CURRENT FUND EXPENDITURES</u>										
Salaries	\$ 93,840	\$ 115,001	\$ 147,200	\$ 165,600	\$ 216,200	\$ 257,600	\$ 285,200	\$ 313,720	\$ 363,400	\$ 404,800
Operating Equipment	129,030	114,335	187,500	218,010	354,000	406,000	425,750	293,500	334,400	389,000
Depreciation ²	26,800	32,000	33,900	37,800	45,400	52,900	66,000	80,000	90,500	109,500
TOTAL RESTRICTED CURRENT FUND EXPENDITURES	\$ 249,670	\$ 261,336	\$ 368,600	\$ 421,410	\$ 615,600	\$ 716,500	\$ 776,950	\$ 687,220	\$ 788,300	\$ 903,300
<u>UNEXPENDED PLANT FUND EXPENDITURES</u>										
Land	\$ --	\$ 375,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Buildings and Improvements	1,201,096	1,941,950	9,097,540	10,499,720	5,300,080	3,527,700	2,849,660	1,373,500	971,900	50,000
Basic Equipment	--	6,600	40,000	546,100	1,341,000	750,400	563,140	200,000	97,300	--
Depreciation ³	107,500	113,160	118,160	129,410	221,160	358,240	464,960	525,610	562,860	566,760
TOTAL UNEXPENDED PLANT FUND EXPENDITURES	\$1,308,596	\$2,436,710	\$ 9,255,700	\$11,175,230	\$ 6,862,240	\$ 4,636,340	\$ 3,877,760	\$ 2,099,110	\$ 1,632,060	\$ 616,760
Total Fund Expenditures	\$6,548,754	\$8,976,574	\$17,330,923	\$22,277,949	\$20,487,033	\$22,316,668	\$23,739,255	\$24,030,785	\$26,074,060	\$26,957,741

¹Non-Instructional Equipment²Instructional Equipment³Building Depreciation Not Included

Fixed And Variable Cost
Ratio For New Courses

In order to evaluate changes in cost trends due to increasing enrollments and curriculum expansion during the ten year plan, fixed and variable cost ratios were applied to the general current budget to determine current direct and overhead expense. Additional operating costs are not determined in the same manner to evaluate the cost of introducing new courses into the curriculum. A cost analysis of variable overhead costs and additional instructional salaries indicate that each new course will cost an additional \$1 per week per weekly student contact hour. If the expansion of the curriculum goes beyond existing facilities capacity then additional costs must be added to allow for capital outlay expenditures for additional facilities such as equipment.

An example of increasing enrollments caused by introduction of a new course will create the following total additional variable costs to the general current expenditure budget.

<u>ADDITIONAL WEEKLY STUDENT CONTACT HOURS</u>	<u>COST PER CONTACT HOUR</u>	<u>TOTAL VARIABLE COST INCREASE PER TERM</u>
10	\$1	\$ 160
100	1	1,600
1,000	1	16,000

<u>TYPICAL CLASS WITH THREE WEEKLY STUDENT CONTACT HOURS</u>	<u>COST PER CONTACT HOUR</u>	<u>TOTAL VARIABLE COST INCREASE PER TERM</u>
20	\$1	\$ 960
25	1	1,200
30	1	1,440

Expenditures For Restricted
Current And Unexpended Plant Funds

Future expenditures will require support from outside the general funds of the College, particularly state and federal grants and are included in the following classifications:

<u>FUND</u>	<u>CLASSIFICATION OF EXPENDITURE</u>
Restricted Current	- Salaries for Workshop Students - Equipment for Educational Purposes - Depreciation on Equipment
Unexpended Plant	- Land Purchase - Site Improvement - Major Renovations - New Buildings - Basic Equipment to New Buildings - Depreciation on Site Improvements, Buildings and Basic Equipment

This area of expenditures will require the greatest outlay for Broward Junior College during the next ten years to meet the ambitious expansion program necessary to accommodate the forecasted enrollment and to provide convenient campus sites from all locations in Broward County. Approximately 96.5 per cent of the investment in plant is included

in restricted and unexpended plant funds. The remaining 3.5 per cent is included in the general current fund for the purchase of non-instructional equipment.

A summary of forecasted expenditures for restricted current funds and unexpended plant fund requirements for the ten year period include:

<u>YEAR</u>	<u>RESTRICTED FUNDS</u>	<u>UNEXPENDED PLANT FUNDS</u>	<u>TOTAL REQUIREMENTS</u>
1969-70	\$ 249,670	\$ 1,308,596	\$ 1,558,266
1970-71	261,336	2,436,710	2,698,046
1971-72	368,600	9,255,700	9,624,300
1972-73	421,140	11,175,230	11,596,370
1973-74	615,600	6,862,240	7,477,840
1974-75	716,500	4,636,340	5,352,840
1975-76	776,950	3,877,760	4,654,710
1976-77	687,220	2,099,110	2,786,330
1977-78	788,300	1,632,060	2,420,360
1978-79	<u>903,300</u>	<u>616,760</u>	<u>1,520,060</u>
	\$5,788,616	\$43,900,506	\$49,689,122

Restricted
Current Funds

Expenditures for restricted funds represent only approximately 12 per cent of the total requirements shown above.

Workshop salaries for student workshop programs are expected

to increase slightly in percentage to the total forecast restricted fund requirements as student enrollment increases. The trend for the restricted cost factors is indicated by the following comparison:

ITEM	1969-70		1978-79		PERCENTAGE CHANGE
	<u>COSTS</u>	<u>PER CENT</u>	<u>COSTS</u>	<u>PER CENT</u>	
Workshop Salaries	\$ 93,840	37.5	\$404,800	44.8	19
Operating Equipment	129,030	51.8	389,000	43.1	(17)
Depreciation	<u>26,800</u>	<u>10.7</u>	<u>109,500</u>	<u>12.1</u>	<u>10</u>
TOTAL	\$249,670	100.0	\$903,300	100.0	--

Total expenditures for the restricted current fund are summarized in Exhibit XII-2.

Unexpended Plant Fund Requirements

All land and building improvement expenditures are included in unexpended plant fund requirements. Fund requirements for expansion of college facilities at Broward Junior College will increase very rapidly as illustrated by the table on the preceding page. A total of \$43,900,506 is required in the next ten years for:

- Purchase of land for the South Campus and the Administration Building sites.

- Site development of the North and South Campuses.
- Remodeling and construction of building on the present Central Campus.
- Construction of new buildings on the North and South Campuses.
- Construction of a new off-campus Administrative Building.

This represents a total of 32 building alteration and construction programs during the coming ten year period.

<u>LOCATION</u>	<u>PROGRAMS</u>
Central Campus	12
North Campus	11
South Campus	8
Administration	<u>1</u>
TOTAL	32

Cost Of New Sites
And Site Development

Acquisition and land development costs to accommodate the improvement and expansion of new facilities are summarized on the following page.

<u>SITE LOCATION</u>	<u>NUMBER OF ACRES</u>	<u>ACQUISITION AND LAND DEVELOPMENT</u>	<u>COST</u>
Central Campus	152	Sprinkler System	\$ 200,000
		Earth Moving and Drainage	250,000
		Parking Lot Repairs	200,000
		Added Parking Facilities	<u>150,000</u>
		SUBTOTAL	\$ 800,000
North Campus	113	Site Development	<u>1,576,000</u>
		SUBTOTAL	2,376,000
South Campus	65	Land Purchase	325,000
		Site Development	<u>842,000</u>
		SUBTOTAL	3,543,000
Administration Building	<u>5</u>	Land Purchase	50,000
		Site Development	<u>100,000</u>
TOTAL	335		\$3,693,000

Acquisition of additional land to meet facility requirements and development of new campus programs requires the following additional land purchases:

<u>LOCATION</u>	<u>ACRES</u>	<u>APPROXIMATE PRICE</u>
South Campus	65	\$325,000
Administration Building Site	<u>5</u>	<u>50,000</u>
TOTAL	70	\$375,000

Immediate purchase of these sites should be considered by the College and its Board of Trustees. Definite savings

can be anticipated by avoiding delays. Savings of \$49,000 by immediate purchase have been estimated:

<u>LOCATION</u>	<u>ESTIMATED PRESENT COST PER ACRE</u>	<u>POSSIBLE PRICE INCREASE 1970-71</u>	<u>NUMBER OF ACRES</u>	<u>ADDITIONAL COST</u>
South Campus	\$ 5,400	\$ 600	65	\$39,000
Administration Site	10,000	2,000	5	<u>10,000</u>
				\$49,000

The construction cost program, by campus, required from 1969 through 1979 is summarized below:

<u>LOCATION</u>	<u>ESTIMATED TOTAL COST</u>
Central Campus	\$ 7,674,786
North Campus	14,987,720
South Campus	8,914,340
Administration Building	<u>577,500</u>
TOTAL	\$32,154,346

Building costs are expected to continue to increase at an annual rate of five per cent. Estimated construction costs used for this study including architectural design fees are:

<u>YEAR</u>	<u>COST PER SQUARE FOOT</u>
1969-70	\$28.00
1970-71	29.40
1971-72	30.80
1972-73	32.20
1973-74	33.60
1974-75	35.00
1975-76	36.40
1976-77	37.80
1977-78	39.20
1978-79	40.60

Summary Of Unexpended
Plant Fund Expenditures

Total capital outlay for new buildings, improvements and land purchase is summarized below:

<u>YEAR</u>	<u>UNEXPENDED PLANT REQUIREMENTS</u>	<u>ACCUMULATED PLANT REQUIREMENTS</u>	<u>CUMULATIVE PERCENTAGE</u>
1969-70	\$ 1,201,096	\$ 1,201,096	3
1970-71	2,323,550	3,524,646	9
1971-72	9,137,540	12,662,186	30
1972-73	11,045,820	23,708,006	58
1973-74	6,641,080	30,349,086	75
1974-75	4,278,100	34,627,186	85
1975-76	3,412,800	38,039,986	93
1976-77	1,573,500	39,613,486	97
1977-78	1,069,200	40,682,686	100
1978-79	50,000	40,732,686	100

A summary, including depreciation charges, of total forecasted capital outlay for unexpended plant fund budget requirements is shown in Exhibit XII-1. Replacement costs for basic equipment cannot be overlooked during the period of future growth in determining total fund requirements. These costs are expected to accumulate to \$3,167,820 over the ten year period requiring additional capital outlay as the life of College properties become worn and require replacement. It is necessary, therefore, that future unexpended plant fund budgets will require greater emphasis on capital requirements for these expenditures.

Total Investment
In Plant

The accelerated growth in plant, equipment, and new land acquisitions, will increase capital investment, before depreciation, from \$8,367,528 in 1969 to \$54,426,735 in 1978-79.

Total investment in plant includes all capital outlay requirements for:

- General Current Funds
- Restricted Current Funds
- Unexpended Plant Funds

Total capital outlay, before replacement costs for depreciation, for all investment in plant for the ten year period is summarized below:

<u>LOCATION</u>	<u>LAND</u>	<u>BUILDINGS AND IMPROVEMENTS</u>	<u>BASIC EQUIPMENT</u>	<u>OPERATING EQUIPMENT</u>	<u>COST</u>
Central Campus	\$ 527,666	\$14,685,334	\$1,714,043	\$3,034,046	\$19,961,089
North Campus	552,946	16,766,420	2,008,200	1,618,000	20,945,566
South Campus	325,000	10,293,840	858,440	880,000	12,357,280
District Administration	<u>50,000</u>	<u>677,400</u>	<u>139,600</u>	<u>295,800</u>	<u>1,162,800</u>
TOTAL CAPITAL OUTLAY	\$1,455,612	\$42,422,994	\$4,720,283	\$5,827,846	\$54,426,735

Exhibit XII-2, on the following page, presents a summary of all plant investments by site location and period in which funds must be available to meet the financial commitment of all development including new equipment requirements.

DEPRECIATION

It is appropriate to introduce the schedules of depreciation since it is expected that Broward Junior College will include depreciation in its accounting system beginning in the 1970-71 fiscal year. The depreciation schedule is shown in Exhibit XII-3, following Exhibit XII-2, by asset classification and by budget category. This relates to all capital outlay as shown in the summary of investment in plant,

CENTRAL CAMPUS

	1963-64	1976-77	1977-78	1978-79
Land	\$ 527,666	--	\$ --	\$ --
Buildings and Improvements	5,609,848	6,000	150,000	--
Basic Equipment	1,175,743	--	--	--
Operating Equipment	501,329	220,680	258,210	280,500
YEAR TOTAL	\$7,814,586	226,680	\$ 408,210	\$ 280,500
CUMULATIVE INVESTMENT	\$7,814,586	272,379	\$19,680,589	\$19,961,089

NORTH CAMPUS

Land	\$ 552,946	--	\$ --	\$ --
Buildings and Improvements	--	253,400	167,200	--
Basic Equipment	--	100,000	--	--
Operating Equipment	--	200,000	220,000	250,000
YEAR TOTAL	\$ 552,946	553,400	\$ 387,200	\$ 250,000
CUMULATIVE INVESTMENT	\$ 552,946	308,366	\$20,695,566	\$20,945,566

SOUTH CAMPUS

Land	\$ --	--	\$ --	\$ --
Buildings and Improvements	--	1,114,100	654,700	50,000
Basic Equipment	--	100,000	97,300	--
Operating Equipment	--	125,000	135,000	170,000
YEAR TOTAL	\$ --	1,339,100	\$ 887,000	\$ 220,000
CUMULATIVE INVESTMENT	\$ --	1,250,280	\$12,137,280	\$12,357,280

DISTRICT ADMINISTRATION

Land	\$ --	--	\$ --	\$ --
Buildings and Improvements	--	--	--	--
Basic Equipment	--	--	--	--
Operating Equipment	--	46,650	57,710	60,655
YEAR TOTAL	\$ --	46,650	\$ 57,710	\$ 60,655
CUMULATIVE INVESTMENT	\$ --	1,044,435	\$ 1,102,145	\$ 1,162,800

Total Yearly Investment	\$8,367,522	2,165,830	\$ 1,740,120	\$ 811,155
Replacement Due to Depreciation	762,400	665,610	718,860	742,760
Cumulative Investment In Plant	\$9,129,922	2,831,440	\$57,799,040	\$59,352,955

INVESTMENT IN PLANT

<u>CENTRAL CAMPUS</u>	<u>1963-69</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
Land	\$ 527,666	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Buildings and Improvements	5,609,848	1,201,096	840,450	3,618,840	2,712,000	541,100	6,000	--	6,000	150,000	--
Basic Equipment	1,175,743	--	6,600	--	100,000	277,000	154,700	--	--	--	--
Operating Equipment	501,325	215,820	281,862	316,365	207,929	259,015	302,550	189,790	220,680	258,210	280,500
YEAR TOTAL	\$7,814,582	\$1,416,916	\$1,128,912	\$3,935,205	\$3,019,929	\$1,077,115	\$463,250	\$189,790	\$226,680	\$408,210	\$280,500
CUMULATIVE INVESTMENT	\$7,814,582	\$9,231,498	\$10,360,410	\$14,295,615	\$17,315,544	\$18,392,659	\$18,855,909	\$19,045,699	\$19,272,379	\$19,680,589	\$19,961,089
<u>NORTH CAMPUS</u>											
Land	\$ 552,946	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Buildings and Improvements	--	--	928,500	4,853,700	5,368,360	1,806,460	1,890,500	1,498,300	253,400	167,200	--
Basic Equipment	--	--	--	--	410,500	1,000,000	229,700	268,000	100,000	--	--
Operating Equipment	--	--	--	--	160,000	348,000	210,000	230,000	200,000	220,000	250,000
YEAR TOTAL	\$ 552,946	\$ --	\$ 928,500	\$ 4,853,700	\$ 5,938,860	\$ 3,154,460	\$ 2,330,200	\$ 1,996,300	\$ 553,400	\$ 387,200	\$ 250,000
CUMULATIVE INVESTMENT	\$ 552,946	\$ 552,946	\$ 1,481,446	\$ 6,335,146	\$ 12,274,000	\$ 15,428,466	\$ 17,758,666	\$ 19,754,966	\$ 20,308,366	\$ 20,695,566	\$ 20,945,566
<u>SOUTH CAMPUS</u>											
Land	\$ --	\$ --	\$ 325,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Buildings and Improvements	--	--	--	375,000	2,164,960	2,952,520	1,631,200	1,351,360	1,114,100	654,700	50,000
Basic Equipment	--	--	--	--	--	--	366,000	295,140	100,000	97,300	--
Operating Equipment	--	--	--	--	--	--	150,000	300,000	125,000	135,000	170,000
YEAR TOTAL	\$ --	\$ --	\$ 325,000	\$ 375,000	\$ 2,164,960	\$ 2,952,520	\$ 2,147,200	\$ 1,946,500	\$ 1,339,100	\$ 887,000	\$ 220,000
CUMULATIVE INVESTMENT	\$ --	\$ --	\$ 325,000	\$ 700,000	\$ 2,864,960	\$ 5,817,480	\$ 7,964,680	\$ 9,911,180	\$ 11,250,280	\$ 12,137,280	\$ 12,357,280
<u>DISTRICT ADMINISTRATION</u>											
Land	\$ --	\$ --	\$ 50,000	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Buildings and Improvements	--	--	173,000	250,000	254,400	--	--	--	--	--	--
Basic Equipment	--	--	--	40,000	35,600	64,000	--	--	--	--	--
Operating Equipment	--	--	--	--	41,325	16,685	42,150	30,625	46,650	57,710	60,655
YEAR TOTAL	\$ --	\$ --	\$ 223,000	\$ 290,000	\$ 331,325	\$ 80,685	\$ 42,150	\$ 30,625	\$ 46,650	\$ 57,710	\$ 60,655
CUMULATIVE INVESTMENT	\$ --	\$ --	\$ 223,000	\$ 513,000	\$ 884,325	\$ 925,010	\$ 967,160	\$ 997,785	\$ 1,044,435	\$ 1,102,145	\$ 1,162,800
Total Yearly Investment	\$8,367,528	\$1,416,916	\$2,605,412	\$9,453,905	\$11,455,074	\$7,264,780	\$4,982,800	\$4,163,215	\$2,165,830	\$1,740,120	\$811,155
Replacement Due to Depreciation	762,400	154,100	168,160	176,560	196,410	300,160	452,240	588,960	665,610	718,860	742,760
Cumulative Investment in Plant	\$9,129,928	\$10,700,944	\$13,474,516	\$23,104,981	\$34,756,465	\$42,321,405	\$47,756,445	\$52,508,620	\$55,340,060	\$57,799,040	\$59,352,955

SET CLASSIFICATION	DEPRECIATION RATE	CUM DEPRE JUNI	1976-77	1977-78	1978-79
LAND IMPROVEMENTS	20 YEARS				
Central Campus		\$	\$ 28,750	\$ 28,750	\$ 28,750
North Campus			25,250	35,250	35,250
South Campus			5,400	8,100	12,000
Administration			1,650	2,500	2,500
TOTAL LAND IMPROVE- MENT		\$	\$ 61,050	\$ 74,600	\$ 78,500
BUILDINGS	40-45 YEARS				
Central Campus		\$	\$ 404,000	\$ 404,000	\$ 404,000
North Campus			378,000	378,000	378,000
South Campus			197,000	197,000	197,000
Administration			10,000	10,000	10,000
TOTAL BUILDINGS		\$	\$ 989,000	\$ 989,000	\$ 989,000
Basic Equipment	10 YEARS	\$	\$ 464,560	\$ 488,260	\$ 488,260
Operating Equip- ment	4-6 YEARS	\$	\$ 99,000	\$ 114,000	\$ 142,000
Books and Films	10 YEARS	\$	\$ 41,000	\$ 42,000	\$ 44,000
Total Depreciation Charged		\$1	\$1,654,610	\$1,707,860	\$1,741,760

DEPRECIATION SCHEDULE
BY FISCAL YEAR

ASSET CLASSIFICATION	DEPRECIATION RATE	CUMULATIVE DEPRECIATION AS OF JUNE 30, 1969	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>LAND IMPROVEMENTS</u> 20 YEARS												
Central Campus		\$ 45,000	\$ 7,500	\$ 12,500	\$ 17,500	\$ 28,750	\$ 28,750	\$ 28,750	\$ 28,750	\$ 28,750	\$ 28,750	\$ 28,750
North Campus		--	--	--	--	--	6,000	10,500	17,000	25,250	35,250	35,250
South Campus		--	--	--	--	--	--	--	3,400	5,400	8,100	12,000
Administration		--	--	--	--	--	750	830	1,250	1,650	2,500	2,500
<u>TOTAL LAND IMPROVE- MENT</u>		\$ 45,000	\$ 7,500	\$ 12,500	\$ 17,500	\$ 28,750	\$ 35,500	\$ 40,080	\$ 50,400	\$ 61,050	\$ 74,600	\$ 78,500
<u>BUILDINGS</u> 40-45 YEARS												
Central Campus		\$ 522,000	\$132,000	\$158,000	\$162,950	\$163,200	\$278,450	\$ 376,700	\$ 393,900	\$ 404,000	\$ 404,000	\$ 404,000
North Campus		--	--	--	--	--	121,000	277,000	277,500	378,000	378,000	378,000
South Campus		--	--	--	--	--	--	--	39,750	197,000	197,000	197,000
Administration		--	--	--	--	--	10,000	10,000	10,000	10,000	10,000	10,000
<u>TOTAL BUILDINGS</u>		\$ 522,000	\$132,000	\$158,000	\$162,950	\$163,200	\$409,450	\$ 563,700	\$ 721,150	\$ 989,000	\$ 989,000	\$ 989,000
Basic Equipment	10 YEARS	\$ 395,000	\$100,000	\$100,660	\$100,660	\$100,660	\$185,660	\$ 318,160	\$ 414,560	\$ 464,560	\$ 488,260	\$ 488,260
Operating Equip- ment	4-6 YEARS	\$ 182,400	\$ 32,600	\$ 40,000	\$ 42,500	\$ 44,000	\$ 55,000	\$ 63,000	\$ 80,000	\$ 99,000	\$ 114,000	\$ 142,000
Books and Films	10 YEARS	\$ 140,000	\$ 14,000	\$ 15,000	\$ 16,000	\$ 23,000	\$ 24,000	\$ 31,000	\$ 35,000	\$ 41,000	\$ 42,000	\$ 44,000
<u>Total Depreciation Charged</u>		\$1,284,400	\$286,100	\$326,160	\$339,610	\$359,610	\$709,610	\$1,015,940	\$1,301,110	\$1,654,610	\$1,707,860	\$1,741,760

CU
DEP

JUN76

1976-77

1977-78

1978-79

GENERAL CURRENT BUDGET

Operating Equipment
Books and Films

\$ 00	\$ 35,000	\$ 40,000	\$ 50,000
<u>00</u>	<u>25,000</u>	<u>25,500</u>	<u>26,500</u>

TOTAL GENERAL CURRENT

\$ 00	\$ 60,000	\$ 65,500	\$ 76,500
-------	-----------	-----------	-----------

RESTRICTED CURRENT BUDGET

Operating Equipment
Books and Films

\$ 00	\$ 64,000	\$ 74,000	\$ 92,000
<u>00</u>	<u>16,000</u>	<u>16,500</u>	<u>17,500</u>

TOTAL RESTRICTED CURRENT

\$ 00	\$ 80,000	\$ 90,500	\$ 109,500
-------	-----------	-----------	------------

UNEXPENDED PLANT FUND BUDGET

Land Improvements
Buildings
Basic Equipment

\$ 00	\$ 61,050	\$ 74,600	\$ 78,500
00	989,000	989,000	989,000
<u>00</u>	<u>464,560</u>	<u>488,260</u>	<u>488,260</u>

TOTAL UNEXPENDED PLANT FUND

\$ 00	\$ 1,514,610	\$ 1,551,860	\$ 1,555,760
-------	--------------	--------------	--------------

Total Depreciation Charged

\$ 00	\$ 1,654,610	\$ 1,707,860	\$ 1,741,760
-------	--------------	--------------	--------------

Less Building Depreciation

<u>00</u>	<u>989,000</u>	<u>989,000</u>	<u>989,000</u>
-----------	----------------	----------------	----------------

Total Reinvestment In Plant
Required For Replacement
Costs During Ten Year Plan-
ning Period

\$ 00	\$ 665,610	\$ 718,860	\$ 742,760
-------	------------	------------	------------

BROWARD JUNIOR COLLEGE
DEPRECIATION SCHEDULE
BY TYPE OF BUDGET EXPENDITURE

EXHIBIT XII-3
Page 2 of 2

	CUMULATIVE DEPRECIATION AS OF <u>JUNE 30, 1969</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>GENERAL CURRENT BUDGET</u>											
Operating Equipment	\$ 64,000	\$ 11,400	\$ 14,000	\$ 15,000	\$ 15,400	\$ 19,200	\$ 22,500	\$ 28,000	\$ 35,000	\$ 40,000	\$ 50,000
Books and Films	<u>84,000</u>	<u>8,400</u>	<u>9,000</u>	<u>9,600</u>	<u>13,800</u>	<u>14,400</u>	<u>18,600</u>	<u>21,000</u>	<u>25,000</u>	<u>25,500</u>	<u>26,500</u>
TOTAL GENERAL CURRENT	\$ 148,000	\$ 19,800	\$ 23,000	\$ 24,600	\$ 29,200	\$ 33,600	\$ 41,100	\$ 49,000	\$ 60,000	\$ 65,500	\$ 76,500
<u>RESTRICTED CURRENT BUDGET</u>											
Operating Equipment	\$ 118,400	\$ 21,200	\$ 26,000	\$ 27,500	\$ 28,600	\$ 35,800	\$ 40,500	\$ 52,000	\$ 64,000	\$ 74,000	\$ 92,000
Books and Films	<u>56,000</u>	<u>5,600</u>	<u>6,000</u>	<u>6,400</u>	<u>9,200</u>	<u>9,600</u>	<u>12,400</u>	<u>14,000</u>	<u>16,000</u>	<u>16,500</u>	<u>17,500</u>
TOTAL RESTRICTED CURRENT	\$ 174,400	\$ 26,800	\$ 32,000	\$ 33,900	\$ 37,800	\$ 45,400	\$ 52,900	\$ 66,000	\$ 80,000	\$ 90,500	\$ 109,500
<u>UNEXPENDED PLANT FUND BUDGET</u>											
Land Improvements	\$ 45,000	\$ 7,500	\$ 12,500	\$ 17,500	\$ 28,750	\$ 35,500	\$ 40,080	\$ 50,400	\$ 61,050	\$ 74,600	\$ 78,500
Buildings	522,000	132,000	158,000	162,950	163,200	409,450	563,700	721,150	989,000	989,000	989,000
Basic Equipment	<u>395,000</u>	<u>100,000</u>	<u>100,660</u>	<u>100,660</u>	<u>100,660</u>	<u>185,660</u>	<u>318,160</u>	<u>414,560</u>	<u>464,560</u>	<u>488,260</u>	<u>488,260</u>
TOTAL UNEXPENDED PLANT FUND	\$ 962,000	\$ 239,500	\$ 271,160	\$ 281,110	\$ 292,610	\$ 630,610	\$ 921,940	\$ 1,186,110	\$ 1,514,610	\$ 1,551,860	\$ 1,555,760
Total Depreciation Charged	\$1,284,400	\$286,100	\$326,160	\$339,610	\$359,610	\$709,610	\$1,015,940	\$1,310,110	\$1,654,610	\$1,707,860	\$1,741,760
Less Building Depreciation	<u>522,000</u>	<u>132,000</u>	<u>158,000</u>	<u>162,950</u>	<u>163,200</u>	<u>409,450</u>	<u>563,700</u>	<u>721,150</u>	<u>989,000</u>	<u>989,000</u>	<u>989,000</u>
Total Reinvestment In Plant Required For Replacement Costs During Ten Year Plan- ning Period	\$ 762,400	\$154,100	\$168,160	\$176,560	\$196,410	\$300,160	\$ 452,240	\$ 588,960	\$ 665,610	\$ 718,860	\$ 742,760

Exhibit XII-2, with the exception of depreciation on buildings. Building depreciation is excluded since replacement costs for buildings are not required during the planning period involved. It may be observed that depreciation is considered as an expense item in the cash flow summary and is consistent with the total amount indicated in the depreciation schedule apportionment, Exhibit XII-3, for the various planning budgets involving general current, restricted current and unexpended plant funds.

Useful Life Of
Assets

For the purpose of determining depreciation, the straight line method is used. The useful life of assets is indicated in the following table and conforms to the Internal Revenue Department allowances for such replacements.

<u>ASSETS</u>	<u>DEPRECIABLE YEARS</u>
Land Improvements	20
Building Instructional	40
Office and Service Structures	45
Basic Equipment	10
Operating Equipment	4-6
Books and Films	10

No salvage value for buildings and equipment has been considered in calculating depreciation since most equipment is for special purpose use and it is considered that the College will exhaust the value of the property at the time of its replacement or removal.

Effect Of Depreciation Schedules
On Future Financial Planning

The inclusion of depreciation schedules in future budget programs for community junior colleges in the State of Florida is recognized as an important advancement in financial planning. One of the principal advantages of such an improvement is that it will provide for a more comprehensive budget program and make possible the development of an accurate cash budget. Control of the cash position and any revenue surplus accumulated will receive more vital emphasis by the management of the College as it grows and expands to estimated total assets in plant of \$54,426,735 which will be realized by the end of the 1978-79 fiscal year.

Determination of an accurate cash position is not the only factor influenced by depreciation, since increasing consideration must be given to replacements costs for land improvements and equipment in planning annual budgets. It is equally important to determine the asset position of the College as

the total investment in plant increases by 5.5 times the present accumulated investment, as of the fiscal year ending June 30, 1969.

The effect of depreciation on the present asset value of the properties owned by Broward Junior College is estimated at:

ITEM	FISCAL YEAR 1969-70
Total Investment In Plant, June 30, 1969	\$8,367,528
Accumulated Depreciation, 1963-69	<u>1,284,000</u>
Current Asset Base Value, June 30, 1969	7,083,528
Assets To Be Acquired, Fiscal Year 1969-70	<u>1,416,916</u>
SUBTOTAL	\$8,500,444
Depreciation Charged Through 1969-70	
Land Improvements	\$ 7,500
Buildings	132,000
Basic Equipment	100,000
Operating Equipment	32,600
Books and Films	<u>14,000</u>
	<u>286,100</u>
ASSET BASE - JUNE 30, 1970	\$8,214,344

Depreciation on present assets for the above evaluation were accumulated since 1963, the initial date of operation of the present campus.

Growth in physical facilities and increasing purchases of operating equipment by the end of the ten year planning period will result in estimated depreciation charges ranging

from \$154,100 in the 1969-70 fiscal year as compared to an annual depreciation of \$742,760 for the 1978-79 fiscal year, exclusive of building depreciation.

Accumulated assets over the ten year planning period are estimated as follows:

<u>TOTAL</u>	<u>END OF FISCAL YEAR 1978-79</u>
Total Investment In Plant	\$59,362,955
Replacement Costs Due To Depreciation	<u>4,926,670</u>
Asset Base Value Before Building Depreciation	54,436,285
Depreciation On Buildings From 1963 to 1979	<u>5,799,450</u>
ASSET NET VALUE	\$48,636,835

Total depreciation over the 17 year period, 1963 through 1979, for all building land improvements and total equipment, amounts to \$10,735,670 or 19.6 per cent of total initial investment in plant of \$54,436,285. Replacement costs for depreciation of land improvements and total equipment amounts to \$4,926,670 over the 17 year period, or 9.1 per cent of initial investment.

Annual budget procedures must allow for necessary replacement costs in the future in order to derive the present asset base value. The importance of depreciation on current operating equipment will expand into a sizable amount as pointed out above. This will require replacement costs to receive

close attention in planning future expenditures, and, should receive proper allocations of funds in the same manner as salaries, overhead expense, or purchase of additional equipment.

REVENUE

A number of sources of revenue are available to operate Broward Junior College. The following classifications of revenue are summarized to indicate their allocation to expenditures:

<u>PRIMARY REVENUE SOURCE</u>	<u>DESCRIPTION</u>	<u>ALLOCATION TO EXPENDITURES</u>
College	Matriculation and Tuition Student Fees Auxiliary Services	General Current Optionable Allocation
State- County	Minimum Foundation Program	General Current
State- Federal	Higher Education Bonds	Unexpended Plant
State	Social Security and Retirement Matching	General Current
State	Auto License Tag Allocation	Debt Service on Bonds Unexpended Plant
<u>SECONDARY REVENUE SOURCE</u>		
College	Investment in Approved Securities	General Current

<u>SECONDARY REVENUE SOURCE</u>	<u>DESCRIPTION</u>	<u>ALLOCATION TO EXPENDITURES</u>
Federal	HEW Grants	Restricted and Unexpended Plant
Federal	Interest Subsidy Loans through State Community College	Unexpended Plant
Local	Private Foundation Grants	Restricted and Unexpended Plant
National, State, Local	Private Fund Raising	Restricted and Unexpended Plant

Student activities fees are not included in the above sources of revenue. All of these fees are reserved for the cost of student activities and are, therefore, excluded in revenue values calculated in this study.

Private foundation grants and fund raising programs are potential sources of additional income; however, no attempt has been made in this study to estimate possible dollar amounts since it is assumed that sufficient state and federal fund sources will cover required land and building improvements during the expansion period.

GENERAL CURRENT FUND REVENUE

Operating income for general current expense obtained from the general funds of the College and state revenue sources for the ten year period, together with the resulting average

income per FTE student, are projected below:

<u>YEAR</u>	<u>FTE ENROLLMENT</u>	<u>TOTAL REVENUE</u>	<u>AVERAGE INCOME PER FTE STUDENT</u>
1969-70	4,800	\$ 5,135,371	\$1,070
1970-71	6,600	7,298,874	1,106
1971-72	8,100	8,963,938	1,107
1972-73	10,000	11,252,332	1,125
1973-74	12,300	13,614,778	1,107
1974-75	15,000	16,697,238	1,113
1975-76	16,400	18,300,857	1,116
1976-77	18,000	20,360,894	1,131
1977-78	20,000	22,535,183	1,127
1978-79	22,000	24,986,967	1,136

The average annual contribution obtained from general funds received by the College for matriculation and fees during the ten year period is 26 per cent of total operating income. The remaining 74 per cent is derived from state sources, which also includes transmission of county appropriation as a result of recent state legislation. Of the total state source, the Minimum Foundation Program contributes approximately 71 per cent of total income available for general current expense of the College. This cost relationship remains quite constant each year since the minimum foundation revenue is based on an instructional unit factor which is a function of enrollments.

A summary of general current fund revenues for the ten year period is shown in Exhibit XII-4, on the following page.

Restricted Current
Fund Revenue

Income requirements to pay for workshop salaries, equipment purchases for instructional purposes and replacement cost for this equipment, are derived from county appropriations, state and federal grants, and transfers of income obtained in the general current fund.

The revenue trend for the ten year period is indicated by the following table:

<u>SOURCE</u>	<u>1969-70</u>	<u>PER CENT TO TOTAL</u>	<u>1978-79</u>	<u>PER CENT TO TOTAL</u>	<u>PERCENTAGE CHANGE</u>
County Appropriation	\$ 20,000	8	\$ 99,699	11	3
Federal and State Grants	162,155	65	586,631	65	0
Transfers	<u>67,515</u>	<u>27</u>	<u>217,000</u>	<u>24</u>	<u>(3)</u>
TOTAL	\$249,670	100	\$903,300	100	--

Restricted budget income has been projected to equalize restricted expenditure requirements during the ten year period by assuming sufficient funds from federal and state grants to provide a breakeven point in each fiscal year. The anticipated

	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>GENERAL CURRENT FUND REVENUE</u>			
In District Matriculation	\$1,021	\$ 4,423,287	\$ 4,878,538
Out of District Matriculation	73	89,089	92,026
Out of State Matriculation	150	273,772	305,240
Laboratory Fees	40	334,600	368,060
Other Student Fees	20	387,800	426,580
County Appropriation	836	3,696,146	4,110,070
State Appropriation	2,896	12,680,221	14,100,254
Social Security and State Retirement	74	420,991	439,817
Interest and Dividends	07	127,144	140,907
License Tag Fee Allocation	95	3,140	6,324
Transfers	<u>82</u>	<u>98,993</u>	<u>119,151</u>
TOTAL GENERAL CURRENT FUND REVENUE	\$5,194	\$22,535,183	\$24,986,967
<u>DEBT SERVICE FUND REVENUE</u>			
License Tag Fee Allocation	\$ <u>66</u>	\$ <u>634,131</u>	\$ <u>616,898</u>
TOTAL DEBT SERVICE FUND REVENUE	\$ 66	\$ 634,131	\$ 616,898
<u>RESTRICTED CURRENT FUND REVENUE</u>			
County Appropriation	\$ 95	\$ 89,632	\$ 99,669
Federal and State Grants	175	509,468	586,631
Transfers	<u>50</u>	<u>189,200</u>	<u>217,000</u>
TOTAL RESTRICTED CURRENT FUND REVENUE	\$ 220	\$ 788,300	\$ 903,300
<u>UNEXPENDED PLANT FUND REVENUE</u>			
License Tag Fee Allocation	\$ 71	\$ 95,929	\$ 193,170
Higher Education Bonds		--	--
Federal and State Grants	1,139	1,536,131	423,590
Transfers	<u>--</u>	<u>--</u>	<u>--</u>
TOTAL UNEXPENDED PLANT FUND REVENUE	\$1,310	\$ 1,632,060	\$ 616,760
Total Fund Revenues	\$6,790	\$25,589,674	\$27,123,925

FUND REVENUE

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>GENERAL CURRENT FUND REVENUE</u>										
In District Matriculation	\$1,013,882	\$ 1,411,990	\$ 1,740,387	\$ 2,164,814	\$ 2,685,271	\$ 3,301,757	\$ 3,611,185	\$ 3,969,221	\$ 4,423,287	\$ 4,878,538
Out of District Matriculation	30,251	41,118	50,908	59,719	67,551	74,404	80,278	85,173	89,089	92,026
Out of State Matriculation	135,312	141,606	151,046	163,634	179,368	198,248	220,276	245,450	273,772	305,240
Laboratory Fees	80,304	110,418	135,513	167,300	205,779	250,950	274,372	301,140	334,600	368,060
Other Student Fees	93,072	127,974	157,059	193,900	238,497	290,850	317,996	349,020	387,800	426,580
County Appropriation	820,411	1,190,085	1,466,235	1,848,400	2,225,594	2,729,047	2,991,448	3,544,136	3,696,146	4,110,070
State Appropriation	2,814,553	4,082,774	5,050,153	6,341,233	7,635,255	9,362,435	10,262,641	11,472,596	12,680,221	14,100,254
Social Security and State Retirement	85,661	102,441	122,914	192,836	227,109	319,032	361,924	392,474	420,991	439,817
Interest and Dividends	28,919	41,088	50,469	63,451	76,747	94,202	103,285	114,907	127,144	140,907
License Tag Fee Allocation	2,590	3,750	3,480	3,548	2,469	3,841	2,528	195	3,140	6,324
Transfers	30,416	45,630	55,774	53,497	71,138	72,472	74,924	86,582	98,993	119,151
TOTAL GENERAL CURRENT FUND REVENUE	\$5,135,371	\$ 7,298,874	\$ 8,963,938	\$11,252,332	\$13,614,778	\$16,697,238	\$18,300,857	\$20,360,894	\$22,535,183	\$24,986,967
<u>DEBT SERVICE FUND REVENUE</u>										
License Tag Fee Allocation	\$ 88,429	\$ 115,760	\$ 179,740	\$ 252,806	\$ 361,571	\$ 418,137	\$ 512,000	\$ 651,366	\$ 634,131	\$ 616,898
TOTAL DEBT SERVICE FUND REVENUE	\$ 88,429	\$ 115,760	\$ 179,740	\$ 252,806	\$ 361,571	\$ 418,137	\$ 512,000	\$ 651,366	\$ 634,131	\$ 616,898
<u>RESTRICTED CURRENT FUND REVENUE</u>										
County Appropriation	\$ 20,000	\$ 28,860	\$ 35,556	\$ 44,824	\$ 53,971	\$ 66,179	\$ 72,543	\$ 81,095	\$ 89,632	\$ 99,669
Federal and State Grants	162,155	151,808	206,794	247,863	362,129	412,321	465,537	435,375	509,468	586,631
Transfers	67,515	80,668	126,250	128,723	199,500	238,000	238,870	170,750	189,200	217,000
TOTAL RESTRICTED CURRENT FUND REVENUE	\$ 249,670	\$ 261,336	\$ 368,600	\$ 421,410	\$ 615,600	\$ 716,500	\$ 776,950	\$ 687,220	\$ 788,300	\$ 903,300
<u>UNEXPENDED PLANT FUND REVENUE</u>										
License Tag Fee Allocation	\$ 79,121	\$ 114,550	\$ 106,300	\$ 108,366	\$ 75,412	\$ 117,314	\$ 77,204	\$ 5,971	\$ 95,929	\$ 193,170
Higher Education Bonds	--	--	1,020,000	1,700,000	2,550,000	--	--	--	--	--
Federal and State Grants	1,188,975	2,322,160	8,129,400	9,326,864	4,236,828	4,519,026	3,800,556	2,093,139	1,536,131	423,590
Transfers	40,500	--	--	40,000	--	--	--	--	--	--
TOTAL UNEXPENDED PLANT FUND REVENUE	\$1,308,596	\$ 2,436,710	\$ 9,255,700	\$11,175,230	\$ 6,862,240	\$ 4,636,340	\$ 3,877,760	\$ 2,099,110	\$ 1,632,060	\$ 616,760
Total Fund Revenues	\$6,782,066	\$10,112,680	\$18,767,978	\$23,101,778	\$21,454,189	\$22,468,215	\$23,467,567	\$23,798,590	\$25,589,674	\$27,123,925

amount required from government sources is indicated in the summary of restricted current fund revenue shown in Exhibit XII-4.

Unexpended Plant
Fund Revenue

Capital outlay requirements for building and improvements represent an important demand on funds to realize the expansion program for the ten year period, particularly during the next six fiscal years through 1975-76, when accumulated capital outlay requirements are estimated to reach \$38,039,986, or 93 per cent of the total initial investment in buildings and improvements. By this point, all three campus sites will be in the process of development.

Capital outlay requirements for Broward Junior College, as appraised in the 1969 State Legislature Budget will require considerable adjustment if facilities are to be available to adequately accommodate the forecasted enrollment. A comparison of the 1969 Legislative Budget to forecasted capital outlay requirements by 1975 as required by this study are shown on the following page.

ITEM	1969-70 LEGISLATIVE BUDGET	1975-76 PLANNING BUDGET	DIFFERENCE
Number of Campus Centers	2	3	1
FTE Enrollment	6,103	16,400	10,297
Cost of Additional Space			
State Funds	\$7,868,286	\$34,235,988	\$26,366,702
Federal Funds	<u>1,135,116</u>	<u>3,803,998</u>	<u>2,668,882</u>
TOTAL FUNDS NEEDED	\$9,004,402	\$38,039,986	\$29,035,584

As recommended by the State Board of Education in 1968, the State Junior College Board and the State Department of Education concurred with the Capital Outlay Subcommittee of the Legislative Council Interim Committee on Higher Education recommendations that capital outlay funds be provided on a basis that will permit the colleges to catch up on the backlog of capital needs and have permanent facilities constructed by 1975 to accommodate adequately all students. In order to accomplish these objectives, the capital outlay forecasts of the state must be revised to meet the higher enrollment projections in Broward County.

Recent projections of Florida's future growth by the State Department of Commerce support the possibilities of the College's high enrollment projection by stating that southeastern Florida is expected to draw the largest number of new Floridians with Broward County increasing its population, second only to Dade County in total population, but with a higher growth rate than Dade County for the same period.

As with the restricted income budget, unexpended plant fund revenue has been projected to equalize expenditures during the ten year period by assuming sufficient funds from license tag fees, higher education bonds and federal and state grants to derive a breakeven point in each fiscal year. The anticipated amount required from government sources is indicated in unexpended plant revenue shown in Exhibit XII-4.

Higher Education Bond Funding

With the recent higher education bond amendment approval in the State of Florida, additional funds from the state are expected to be released for capital outlay appropriations to finance more extensive building and land improvements for junior colleges. State bond financing from this source for Broward Junior College development is, therefore, expected to accelerate.

The payment of principal and interest on Higher Education Bonds is obtained from auto license tag revenues. Calculations were made of the monies necessary to retire current funded debt, Higher Education Bond Series H through N, over the planning period.

Due to high capital outlay requirements for new plant facilities during the first half of the planning period, it was

decided to utilize Higher Education Bonds to the maximum retirement potential during this critical period.

Revenue from license tag fees, according to priority of allocation, were applied to payment of interest and principal of existing and planned funded debt. The available balance was applied to unexpended plant revenue with the exception of a small amount for the handling charge applied to bond transactions appearing in the general current budget.

License tag revenues, based on \$400 per instructional unit, were allocated as follows:

YEAR	TOTAL LICENSE TAG REVENUE	BOND RETIREMENT		ALLOCATION OF BALANCE
		INTEREST AND PRINCIPAL PAYMENT	NEW BOND INTEREST AND PRINCIPAL PAYMENT	UNEXPENDED PLANT AND GENERAL CURRENT REVENUE
1969-70	\$170,140	\$ 88,429	\$ --	\$ 81,711
1970-71	234,060	115,760	--	118,300
1971-72	289,520	133,840	45,900	109,790
1972-73	364,720	130,406	122,400	111,914
1973-74	439,452	126,971	234,600	77,881
1974-75	539,292	123,537	294,600	121,155
1975-76	591,732	120,100	391,900	79,732
1976-77	657,532	116,666	534,700	6,166
1977-78	733,200	113,231	520,900	99,069
1978-79	816,392	109,798	507,100	199,494

CASH BUDGET

The financial implications involved in the ten year plan are concluded by the development of a cash budget summary. The cash budget is concerned with the timing of all expenditure requirements and all sources of revenue for each fiscal year.

Surplus revenue, as shown in the cash budget presented as Exhibit XII-5, on the following page, includes both actual cash received by the College for services and funds appropriated from various government sources. Revenue sources are summarized for the various revenue budgets as shown in Exhibit XII-4.

Expenditures in the cash budget are summarized from the various budgets involving general current, restricted current, unexpended plant funds and debt service as shown in Exhibit XII-1.

Effect Of Long-Range Plan On Cash Position

A reserve fund has been established for each fiscal year for working capital requirements to initiate necessary start up costs required for each forthcoming fiscal period. The working capital reserve was determined by allowing seven per cent of the total estimated expenditures for the forthcoming year.

	<u>1969</u>	<u>1977-78</u>	<u>1978-79</u>
<u>EXPENDITURES</u>			
General Current	\$4,902	\$23,019,569	\$24,820,783
Restricted Current	249	788,300	903,300
Unexpended Plant	1,308	1,632,060	616,760
Debt Service	<u>88</u>	<u>634,131</u>	<u>616,898</u>
TOTAL EXPENDITURES	\$6,548	\$26,074,060	\$26,957,741
<u>REVENUE SOURCES</u>			
Student Fees	\$1,352	\$ 5,508,548	\$ 6,070,444
State Appropriation	3,070	13,834,412	15,356,463
County Appropriation	840	3,785,778	4,209,739
Interest and Dividends	28	127,144	140,907
Bonds	--	--	--
State and Federal Grants ¹	123	2,045,599	1,010,221
Transfers From College Funds	108	189,200	217,000
Auxiliary Enterprises	<u>60</u>	<u>197,986</u>	<u>238,302</u>
TOTAL REVENUE	\$5,585	\$25,688,667	\$27,243,076
<u>CASH FLOW</u>			
Total Fund Balance as of July 1, 1969	\$2,048	\$ --	\$ --
Current Surplus	<u>(963)</u>	<u>(385,393)</u>	<u>285,335</u>
CUMULATIVE FUND BALANCE	\$1,085	\$ 5,118,221	\$ 5,403,556
Less Working Capital Reserve	<u>630</u>	<u>1,887,041</u>	<u>1,887,041</u>
CUMULATIVE SURPLUS	\$ 455	\$ 3,231,180	\$ 3,516,515

¹ State and Federal grants for unexp

CASH BUDGET

	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	<u>1976-77</u>	<u>1977-78</u>	<u>1978-79</u>
<u>EXPENDITURES</u>										
General Current	\$4,902,059	\$ 6,162,768	\$ 7,526,883	\$10,428,503	\$12,647,622	\$16,545,691	\$18,572,545	\$20,593,089	\$23,019,569	\$24,820,783
Restricted Current	249,670	261,336	368,600	421,410	615,600	716,500	776,950	687,220	788,300	903,300
Unexpended Plant	1,308,596	2,436,710	9,255,700	11,175,230	6,862,240	4,636,340	3,877,760	2,099,110	1,632,060	616,760
Debt Service	<u>88,429</u>	<u>115,760</u>	<u>179,740</u>	<u>252,806</u>	<u>361,571</u>	<u>418,137</u>	<u>512,000</u>	<u>651,366</u>	<u>634,131</u>	<u>616,898</u>
TOTAL EXPENDITURES	\$6,548,754	\$ 8,976,574	\$17,330,923	\$22,277,949	\$20,487,033	\$22,316,668	\$23,739,255	\$24,030,785	\$26,074,060	\$26,957,741
<u>REVENUE SOURCES</u>										
Student Fees	\$1,352,821	\$ 1,833,106	\$ 2,234,913	\$ 2,749,367	\$ 3,376,466	\$ 4,116,209	\$ 4,504,107	\$ 4,950,004	\$ 5,508,548	\$ 6,070,444
State Appropriation	3,070,354	4,419,275	5,442,587	6,898,789	8,301,816	10,220,759	11,216,297	12,522,602	13,834,412	15,356,463
County Appropriation	840,411	1,218,945	1,501,791	1,893,224	2,279,565	2,795,226	3,063,991	3,425,231	3,785,778	4,209,739
Interest and Dividends	28,919	41,088	50,469	63,451	76,747	94,202	103,285	114,907	127,144	140,907
Bonds	--	--	1,020,000	1,700,000	2,550,000	--	--	--	--	--
State and Federal Grants ¹	123,907	2,473,968	8,336,194	9,574,727	4,598,957	4,931,347	4,266,093	2,528,514	2,045,599	1,010,221
Transfers From College Funds	108,015	80,668	126,250	168,723	199,500	238,000	238,870	170,750	189,200	217,000
Auxiliary Enterprises	<u>60,832</u>	<u>91,261</u>	<u>111,549</u>	<u>106,995</u>	<u>142,277</u>	<u>144,945</u>	<u>149,849</u>	<u>173,164</u>	<u>197,986</u>	<u>238,502</u>
TOTAL REVENUE	\$5,585,259	\$10,158,311	\$18,823,753	\$23,101,778	\$21,525,328	\$22,540,688	\$23,542,492	\$23,885,172	\$25,688,667	\$27,243,076
<u>CASH FLOW</u>										
Total Fund Balance as of July 1, 1969	\$2,048,774	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Current Surplus	<u>(963,495)</u>	<u>1,181,737</u>	<u>1,492,823</u>	<u>823,829</u>	<u>1,038,295</u>	<u>224,020</u>	<u>(196,763)</u>	<u>(145,613)</u>	<u>(385,393)</u>	<u>285,335</u>
CUMULATIVE FUND BALANCE Less Working Capital Reserve	\$1,085,279	\$ 2,267,016	\$ 3,759,846	\$ 4,583,675	\$ 5,621,970	\$ 5,845,990	\$ 5,649,227	\$ 5,503,614	\$ 5,118,221	\$ 5,403,556
	<u>630,000</u>	<u>1,085,279</u>	<u>1,559,456</u>	<u>1,434,092</u>	<u>1,562,166</u>	<u>1,661,747</u>	<u>1,682,154</u>	<u>1,825,184</u>	<u>1,887,041</u>	<u>1,887,041</u>
CUMULATIVE SURPLUS	\$ 455,279	\$ 1,181,737	\$ 2,200,390	\$ 3,149,583	\$ 4,059,804	\$ 4,184,243	\$ 3,967,073	\$ 3,678,430	\$ 3,231,180	\$ 3,516,515

¹State and Federal grants for unexpended plant and restricted current funds.

The cash budget indicates a favorable position for each fiscal year of the ten year plan.

The cumulative fund balance is estimated to reach a maximum available balance of \$4,184,336 by the academic year ending 1974-75. After 1969-70, the cumulative year end fund balance will reach its lowest point of \$3,231,773 in the fiscal year ending 1977-78.

The fund balance is available for transfer of funds to the unexpended plan fund, or, may be held as a surplus depending on future requirements to meet any other financial obligations.

Summary Of Financial Implications

Based on the anticipated cash flow, Broward Junior College can expect to realize a steady improvement in its financial structure. This observation is contingent upon the realization of student enrollments as forecast and management's control of expenditures within the budget framework outlined in this report.

Any amendments or alterations to the proposed plan for additional physical facilities will require revision of operating costs, and capital outlay requirements, thus effecting a consequent change in cash flow.

Several management projects and programs are recommended to assist the President and top management in achieving the financial objectives planned. Programs which will strengthen effective operations are summarized below:

- Establishment of an effective planning and development department to provide staff assistance to all departments of the College, particularly to assist financial personnel and to achieve proper utilization of instructional space.
- Continued updating of the ten year plan as a major objective toward sound financial planning.
- Preparation of a general systems and procedures study to provide effective management reports and efficient handling of paperwork.
- Evaluation of operating costs and capital outlay requirements in all high cost areas such as audio-visual and plant operation.
- Preparation of a complete job evaluation of all job classifications to establish a fair and equitable salary structure for all personnel.
- Development of a manpower measurement program to determine necessary and excessive staffing levels in all areas of the College which would include proper student-faculty ratios.

XIII - SUMMARY

XIII - SUMMARY

The major objective of Broward Junior College is to serve the needs of the population of Broward County by providing at least two years of education beyond the high school level. Broward County is unique in its economic, demographic and growth patterns for the following reasons.

BROWARD COUNTY

Broward is one of the fastest growing counties in the United States in terms of population. Within the total county population, the college age group will continue to increase at a rate second only to that of the group patterns of the retired. A significant population segment of the county comes from low income families.

The present and emerging characteristics of Broward County's economy will demand an increasing supply of technically trained people in occupations needed by various industries involving tourism, manufacturing, paramedical and service organizations. While the county is growing in all geographical areas, population and industry are moving in a northern and western direction. The roadway system is now inadequate. Future plans for improvement are very promising.

These factors indicate that Broward Junior College must expand its facilities quickly to meet the enrollment demand generated within the county. In addition, technical programs must be added and expanded to meet the needs of industry. Also evident is the increasing demand for university trained personnel.

The physical characteristics of the county require multi-campus development to provide better access to the programs and facilities of the College. This development should also make possible greater attendance of students from lower income families.

POTENTIAL STUDENT ENROLLMENT

The College will face an increasingly larger demand for its educational programs in the future. The following enrollment projections with contingency are forecast:

<u>ACADEMIC YEAR</u>	<u>ENROLLMENT</u>	
	<u>FTE</u>	<u>HEAD COUNT</u>
1969-70	4,800	6,000
1970-71	6,600	7,500
1971-72	8,100	9,300
1972-73	10,000	11,500
1973-74	12,300	14,400
1974-75	15,000	16,900
1975-76	16,400	18,600
1976-77	18,000	20,400
1977-78	20,000	22,800
1978-79	22,000	24,100

These figures are conservative, and it is anticipated that these projections will be exceeded.

ACADEMIC PLAN

Major emphasis in program development will be in the technical curriculum. Specifically, seven new program majors will be added to the four existing programs in paramedical technology. Other technical programs will be expanded and many new courses of study will be undertaken.

Concurrently, program offerings in general education will be increased. Areas of greatest expansion will be in business administration and economics and in the arts.

By the end of the decade, areas of academic concentration will be centered in several divisions at one or more of three campus locations. It is anticipated that the Central Campus will serve primarily those students who intend to continue their college studies at a four-year institution while most technical courses will be taught at the North and South Campuses. A complement of courses in all college parallel subjects will be offered at the North and South Campuses, but a greater variety of general education courses is anticipated at the Central Campus. In addition, extension centers, most notably in

downtown Fort Lauderdale, will offer courses in business administration and other desired disciplines. These will be offered to assist individuals in furthering their education with the greatest degree of accessibility.

FACILITY PLANNING

Multi-campus development requires physical facilities at each of three separate campus locations as well as at a centralized administration building not located at any campus. North, Central and South Campuses are envisioned in this projection.

In planning for facilities, the standards applied will require the College to better utilize its classrooms and laboratory areas. Better scheduling of classes during afternoon hours must be achieved.

Phasing of facilities development over the ten year period is scheduled below in gross square feet:

<u>YEAR</u>	<u>CENTRAL CAMPUS</u>	<u>NORTH CAMPUS</u>	<u>SOUTH CAMPUS</u>	<u>ADMINI- STRATION</u>	<u>TOTAL</u>
1969-70	--	--	--	--	--
1970-71	--	--	--	--	--
1971-72	--	--	--	--	--
1972-73	140,200	142,900	--	23,600	306,700
1973-74	34,450	186,000	--	--	220,450
1974-75	42,600	--	111,200	--	153,800
1975-76	6,100	113,700	98,100	--	217,900
1976-77	--	--	--	--	--
1977-78	--	--	40,700	--	40,700
1978-79	--	--	--	--	--
TOTAL	223,350	442,600	250,000	23,600	939,550

In dealing with the present campus, current structures are planned for utilization without undertaking costly remodeling. In some cases, however, it is felt that changes in current buildings must be made to accommodate long-range needs.

When recommending facilities and their phasing at new campus sites, buildings are envisioned that will meet long-range needs. This does not mean that short-term needs have been overlooked. However, if a choice had to be made, the long-range need was given priority.

Most buildings on the new campuses are expected to be multi-story, for reasons of cost, aesthetics and convenience. It is strongly felt that small buildings quickly become obsolete on a rapidly growing campus and in the long run prove an imprudent investment of capital.

FINANCIAL IMPLICATIONS

The financial position of Broward Junior College at each point during the decade was evaluated relative to expenditure and revenue requirements.

Budgetary control will be of prime importance in successfully attaining the expansion program to be undertaken by the College. By the end of the planning period, 1978-79, the

operating budget will be \$25,724,083. This represents an increase of \$20,572,906 or 299 per cent over the current fiscal year.

Cost Of New Courses

Of prime concern in curriculum planning is the cost of new courses to be offered. To determine this, costs must be considered as fixed and variable direct costs. The variable cost, calculated in terms of dollars per week per weekly student contact hour is \$1. An example of the variable cost of a typical class is:

<u>TYPICAL CLASS SIZE THREE WEEKLY STUDENT CONTACT HOURS</u>	<u>VARIABLE COST INCREASE PER TERM</u>
20	\$ 960
25	1,200
30	1,440

Additional costs must be added if capital outlay expenditures for items such as special equipment are also required.

Investment In Plant

Total investment in plant includes acquisition of land, land improvements, construction and major equipment. Total investment expenditures over the next ten years are summarized below:

<u>LOCATION</u>	<u>COST</u>
Central Campus	\$19,961,089
North Campus	20,945,566
South Campus	12,357,280
Administration	<u>1,162,800</u>
TOTAL	\$54,426,735

Depreciation is planned to be funded for all plant investment except buildings. This will make possible the development of an accurate cash budget.

Revenue

Sources of revenue for operating and capital expenditures were identified and the projected amounts forthcoming to the College were determined.

With the recent Higher Education Bond amendment approval in the State of Florida, additional funds from the state are expected to be released for capital outlay appropriations to finance more extensive building and land improvements for junior colleges. State bond financing from this source for

Broward Junior College development is, therefore, expected to accelerate in the future. In 1968 the State Junior College Board and the State Department of Education concurred with the recommendations of the Capital Outlay Subcommittee of the Legislative Council Interim Committee on Higher Education that capital outlay funds be provided on a basis that will permit the colleges to catch up on the backlog of capital needs and have permanent facilities constructed by 1975 to accommodate adequately all students.

Funds for capital outlay from the state and grants from the federal government are anticipated to provide for the capital requirements of the College. In addition, there will be some operating surpluses available for capital outlay.

Cash Budget

The cash budget relates the flow of all revenue and expenditures in each year of the long-range plan. This budget indicates a favorable position for each fiscal year.

The cash fund balance is available for transfer of funds to the unexpended plant fund, or may be held as a surplus depending on the future requirements to meet any other financial obligations.

CONTINUOUS PLANNING

Long-range planning is a dynamic process that requires flexible response to the changing needs of the community. This plan is one solution to a complex and highly inter-related set of options open to the College. Based on available information and existing conditions, this plan is considered to be most appropriate at this time.

However, conditions will change and new options will be available to the College. As these occur, the plan will require updating. Changes in programs and adjustments in facility planning will require adjustments in financial planning. General updating with a rolling ten year horizon is essential to the success of this plan.

It is felt that this report provides the framework and basis for a continued and successful planning program for Broward Junior College.

APPENDIX

PROJECTED CURRICULA, 1969-1974FIRST TERMBUSINESS ADMINISTRATION AND ECONOMICSDEPARTMENTCOURSE TITLE

1969-70

1970-71

1971-72

1972-73

1973-74

ACCOUNTING AND
BUSINESS ADMINISTRATIONIntroduction to
Business

Personal Finance

Principles of
Accounting - 221Principles of
Accounting - 222Intermediate
Accounting - 223Intermediate
Accounting - 224

Cost Accounting

Income Tax

Introduction to
Management

Office Management

Principles of
Supervision

1,018

120

990

274

61

30

30

55

156

40

40

ECONOMICS

Introduction to
EconomicsPrinciples of
Economics - 251Principles of
Economics - 252

Money and Banking

269

660

248

15

BUSINESS LAW AND
REAL ESTATE

Business Law - 231

Business Law - 232

505

133

PROJECTED CURRICULA, 1969-1974FIRST TERMBUSINESS ADMINISTRATION AND ECONOMICSDEPARTMENT

<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
---------------------	----------------	----------------	----------------	----------------	----------------

BUSINESS LAW AND
REAL ESTATE

Principles of Real Estate	-	-	20	30	40
New Real Estate Courses	-	-	15	30	45

MID-MANAGEMENT

Salesmanship	107	118	120	132	145
Principles of Marketing	65	100	110	120	130
Advertising and Distribution and Marketing	-	50	65	78	85
Practice - 173	33	35	38	40	42

Distribution and Marketing					
Practice - 283	9	15	18	20	22
Traffic Management	-	15	15	15	15
Fashion Merchandising	-	-	-	-	15
Supermarket Management	-	-	-	15	30
Distribution and Marketing					
Practice - 284	6	6	10	12	14

SECRETARIAL SCIENCE

Elementary Typing	178	196	216	240	240
Intermediate Typing	84	98	108	120	120
Office Procedures	12	-	-	25	30
Beginning Shorthand	84	95	105	115	115
Intermediate Shorthand	30	36	40	45	45
Accounting Survey	23	30	37	45	60
Business Mathematics	135	170	215	260	315
Advanced Typing	23	25	28	31	35
Advanced Shorthand	10	-	-	-	-

PROJECTED CURRICULA, 1969-1974
FIRST TERM

BUSINESS ADMINISTRATION AND ECONOMICS

DEPARTMENT

SECRETARIAL SCIENCE

<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
Legal Secretarial					
Techniques	12	15	20	25	30
Transcribing Machines	23	28	31	34	34
Secretarial Procedures	-	-	-	20	25
Business Communications	33	42	58	78	110
Business Machines	15	18	20	22	25
Stenotype	-	30	45	60	75
Office Machines and					
Data Processing Intro.	-	72	100	125	170
Medicare Record Keeping	-	-	-	15	25
Staff Development	-	15	15	15	15
(In Service Training)	-				

PROJECTED CURRICULA, 1969-1974COMMUNICATION ARTS

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
ENGLISH	English Communications- 091	215	267	328	410	516
	English Communications- 092	353	439	541	674	849
	English Communications- 100	333	415	510	635	799
	English Composition - 101	1,440	1,792	2,207	2,748	3,461
	English Composition - 102	374	465	573	713	898
	Technical Report Writing	49	61	75	93	116
	World Literature - 201	95	118	146	182	230
	English Composition - 104	113	140	172	215	271
	World Literature - 202	35	44	54	67	84
	English Literature - 221	53	66	81	101	127
	English Literature - 222	56	70	86	107	135
	American Literature - 230	146	182	224	279	352
	American Literature - 231	187	233	287	357	449
	Creative Writing English	9	11	14	17	21
	Communications- 093	437	546	669	802	962
	English Communications (Laboratory) - 093	437	546	669	802	962
	English Communications- 105	60	85	105	125	150

PROJECTED CURRICULA, 1969-1974COMMUNICATION ARTS

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
ENGLISH	English Communications (Laboratory) - 105	60	85	105	125	150
	English Communications (Laboratory) - 106	-	100	110	121	134
MODERN FOREIGN LANGUAGES	Elementary French - 101	131	163	201	250	312
	French Laboratory - 101	131	163	201	250	312
	Elementary French - 102	32	50	62	77	96
	French Laboratory - 102	32	50	62	77	96
	Intermediate French - 201	50	74	92	115	144
	Intermediate French - 202	10	30	47	65	82
	Advanced French Conversation	12	14	17	21	26
	French Literature	-	18	22	27	34
	Elementary German - 101	96	135	169	210	263
	German Laboratory - 101	96	135	169	210	263
	Elementary German - 102	22	50	74	92	115
	German Laboratory - 102	22	50	74	92	115
	Intermediate German - 201	11	13	16	35	44
	Intermediate German - 202	9	20	25	31	54
	Advanced German	-	15	19	24	30
	Elementary Spanish - 101	162	202	250	310	387
	Spanish Laboratory - 101	162	202	250	310	387

PROJECTED CURRICULA, 1969-1974COMMUNICATION ARTS

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
MODERN FOREIGN LANGUAGES	Elementary Spanish - 102	35	70	87	108	135
	Spanish Laboratory - 102	35	70	87	108	135
	Accelerated Elementary Spanish	9	30	37	46	57
	Intermediate Spanish - 201	45	80	100	124	155
	Intermediate Spanish - 202	14	43	53	65	82
	Advanced Spanish Composition	11	15	18	22	28
	Advanced Spanish Literature	9	15	18	22	28
	Elementary Russian - 101	-	25	30	39	49
	Elementary Russian Laboratory - 101	-	25	30	39	49
	Elementary Russian - 102	-	-	-	20	25
	Elementary Russian Laboratory - 102	-	-	-	20	25
	Intermediate Russian 201	-	-	20	25	31
	Intermediate Russian 202	-	-	-	20	25
	Survey of Communications Writing for Mass	8	15	20	25	25
	Communications - 201	50	55	61	68	75
	Basic Newspaper and Magazine Editing - 205	6	15	25	35	50
	Basic Advertising Techniques - 215	-	10	15	22	30
	Photographic Journalism	25	25	25	25	25
JOURNALISM						

PROJECTED CURRICULA, 1969-1974

<u>DEPARTMENT</u>	<u>COMMUNICATION ARTS</u>				
	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u> <u>1973-74</u>
JOURNALISM	Comprehensive Journalism	-	20	20	20
	Journalism Laboratory (Informal)	20	25	35	50
	Photo Journalism Laboratory	25	30	40	65
	Library Resources	9	11	15	20
	Introductory Speech	466	612	722	1,746
SPEECH	Argumentation and Debate	19	22	30	66
	Voice and Diction	24	44	44	44
	Public Speaking	22	35	44	88
	Phonetics of American English	19	22	44	44
	Introduction to Speech Correction	29	44	44	44
	Radio and T.V. Production	24	44	66	66

PROJECTED CURRICULA, 1969-1974ENGINEERING TECHNOLOGYDEPARTMENTCOURSE TITLE1969-701970-711971-721972-731973-74

AEROSPACE

Aeronautical Science

102

125

145

165

185

Navigation Science I

102

125

145

165

185

Metrology

20

35

40

45

50

Aerodynamics

25

40

45

50

55

Navigation Science II

25

40

45

50

55

Aeronautical Science

38

70

80

90

100

Safety

17

30

35

40

45

Instrument Flight Theory

10

18

20

22

24

Airline Marketing

Classes at Airport
Taught by Contractor

Primary Flight I

65

75

90

100

110

Commercial Flight I

12

30

35

40

45

Commercial Flight II

19

25

30

35

40

All Weather Flight

12

18

20

22

24

CONTRACTING AND
CIVIL ENGINEERING

Materials and Processes

22

24

26

27

28

Strength of Materials

13

15

17

18

19

Water Supply and Waste

6

7

8

9

10

Water Disposal

DATA PROCESSING

Fundamentals of Data

189

210

225

240

255

Processing

Data Preparation

116

125

145

165

180

Equipment

Introduction to

29

90

100

110

120

Programming Systems

37

95

105

115

125

Computer Programming I

33

50

55

60

70

Fortran Programming

17

20

25

30

30

Computer Programming II

17

20

25

30

30

Data Applications

17

20

25

30

30

PROJECTED CURRICULA, 1969-1974

ENGINEERING TECHNOLOGY

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
DATA PROCESSING	Systems Development and Design	11	15	18	20	22
	Advanced Programming Techniques III	15	20	25	25	30
DRAFTING AND DESIGN PROGRAM	Technical Drafting I	48	52	57	62	68
	Manufacturing Processes Architectural Drafting II	6	7	8	9	10
	Civil Drafting II	12	14	17	18	20
	Tool Design II	20	21	22	23	24
	Dye Design II	5	10	7	12	9
		4	5	10	7	12
ELECTRONICS	Direct Circuits	52	53	54	55	56
	A.C. - D.C. Circuits	12	15	17	19	22
	Electronic Drafting	50	53	55	57	60
	D.C. Circuits Laboratory	47	53	54	55	56
	Alternating Current Circuits	12	14	16	18	20
	A.C. Circuits Laboratory	11	14	16	18	20
	A.C. - D.C. Circuits Laboratory	12	15	17	19	22
	Transistors	30	33	35	37	40
	Transistors Laboratory	30	33	35	37	40
	Semi-Conductors	40	44	48	52	56
	Avionics I	32	35	38	42	46

PROJECTED CURRICULA, 1969-1974FINE ARTSDEPARTMENTCOURSE TITLE1969-701970-711971-721972-731973-74

ART

Beginning Drawing	90	103	118	135	155
Life Drawing	28	33	40	45	50
Design I	71	81	90	95	100
Design II	32	37	42	47	52
Art Appreciation	240	258	279	303	330
Art History I	18	25	30	35	40
Art History II	14	25	30	35	40
Sculpture	7	10	15	20	25
Lettering	14	20	23	28	34
Introduction Drawing					
Media	14	20	25	30	35
Introduction Painting					
Media	16	21	28	36	45
Technical Problems in					
Advertising Design	-	20	25	30	35
Philosophy of Advertising					
Design	-	20	25	30	35
Jewelry Design	-	15	18	24	30
Theatre Production	22	28	35	44	55
Theatre in Western					
Culture	105	175	210	280	350
Make-up for Stage					
and Television	-	15	15	15	30
Interpretative Dance	-	20	40	60	80
Pantomime and Stage					
Techniques	-	15	30	30	30
Creative Dramatics for					
The Elementary Child	-	15	15	30	30
Stagecraft	15	30	30	30	45
Directing	-	10	10	10	10
Acting	15	15	30	30	45
Contemporary Drama	-	25	25	25	25
History of the Theatre	-	50	25	50	25
Playwriting	-	10	10	10	10

DRAMA

PROJECTED CURRICULA, 1969-1974FINE ARTS

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
MUSIC	Elementary Harmony	42	48	55	63	72
	Sight Singing	42	48	55	63	72
	Ear and Keyboard Development	42	48	55	63	72
	Brass Class	-	20	23	27	31
	Woodwind Class	10	20	23	27	31
	String Class	10	20	23	27	31
	Percussion Class	8	20	23	27	31
	Personal Growth in Music	18	21	24	28	32
	Music in Western Culture	315	362	416	478	550
	College Band Music	30	42	53	62	74
	Broward Symphony Orchestra Music	55	63	72	83	95
	Voice Class Music	-	16	18	21	24
	Conducting I	-	10	12	14	16
	Concert Choir (Music 127)	-	30	40	40	40
	Men's Glee Club	-	20	25	35	40
	Women's Glee Club	-	30	35	40	40
	Advanced Harmony	23	30	35	40	46
	Applied Music (Voice)	46	53	62	71	81
	Applied Music (Piano)	55	64	74	85	98
	Applied Music (Organ)	7	17	20	23	26
	Applied Music (Woodwinds)	7	17	20	23	26
	Applied Music (Brass)	12	17	20	23	26
	Applied Music (Percussion)	6	12	13	16	19
	Applied Music (Strings)	14	17	20	23	26
	Applied Music (Classical Guitar)	6	14	17	20	23
	College Singers Music	63	76	91	109	131
	Chamber Choir Music	19	22	22	22	22

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

FINE ARTS

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
MUSIC	Jazz Ensemble Music	14	18	18	18	18
	Opera Workshop (Music 129)	-	15	20	24	29
	Woodwind Choir	-	-	12	14	16
	Brass Choir	-	-	12	14	16
	Percussion Ensemble	-	-	12	14	16
	String Choir	-	-	12	14	16
	Community Chorus	-	-	30	40	50
	Sight Singing (Music 213)	23	30	35	40	40
	Ear and Keyboard Development (Music 215)	23	30	35	40	40

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

HEALTH, PHYSICAL EDUCATION AND RECREATION

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
HEALTH, PHYSICAL EDUCATION AND RECREATION	Beginning Archery	124	142	163	187	206
	Casting and Angling	60	69	80	92	106
	Beginning Bowling	508	581	671	772	887
	Beginning Modern Dance	91	105	120	138	159
	Folk-Square Dance	31	36	42	48	56
	Fencing	83	95	109	126	146
	Beginning Golf	226	260	299	344	395
	Gymnastics	75	87	100	115	132
	Beginning Tennis	150	173	199	229	263
	Recreational Games	33	38	44	50	58
	Intermediate Modern Dance	10	20	30	40	50
	Women's Tumbling and Trampoline	48	56	65	74	85
	Men's Tumbling and Trampoline	10	20	30	40	50
	Flag Football	173	199	229	263	302
	Men's Handball and Paddleball	163	187	215	248	285
	Beginning Weight Training	123	141	162	186	213
	Men's Unarmed Defense	38	44	50	58	66
	Women's Unarmed Defense Skills and Techniques of Golf, Tennis and Archery (Women's P.E. Laboratory)	18	21	24	27	31
	Beginning Water Ski	19	30	40	50	60
	Men's P.E. Laboratory	30	34	39	45	52
	Introduction to Physical Education	27	35	50	65	80
	Personal Hygiene	35	70	81	92	106
		71	81	93	107	123

PROJECTED CURRICULA, 1969-1974HEALTH, PHYSICAL EDUCATION AND RECREATION

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
HEALTH, PHYSICAL EDUCATION AND RECREATION	First Aid and Safety	110	127	146	168	193
	Introduction to Recreation	54	62	71	82	94
	Men's Sport Officiating	30	35	41	47	54
	Women's Sport Officiating	13	25	35	45	55
	Intermediate Archery	52	70	85	98	112
	Intermediate Bowling	179	250	288	331	381
	Intermediate Golf	40	46	52	60	70
	Intermediate Tennis	88	100	115	132	152
	Social Dance	-	30	35	40	45
	Horsemanship	-	-	20	40	60
	Beginning Swimming	-	25	50	60	80
	Intermediate Swimming	-	-	-	30	55
	Women's Volleyball and Basketball	-	25	50	60	70
	Women's Conditioning	-	-	-	25	50
	Field Hockey	-	24	48	55	60
	Soccer, Speedball and Softball	-	24	30	44	50
	Softball and Speedball	-	-	25	50	55
	Women's Handball and Paddleball	-	24	48	55	60
	Men's Conditioning	-	-	-	25	50
	Skeet and Trap	-	-	-	15	30
	Beginning Sailing	-	16	32	40	45
	Skills of Social, Square and Folk Dance	-	-	-	-	30
	Beginning Wrestling	-	-	20	40	45
	Contemporary Dance	-	-	-	30	35
	Dance Composition	-	-	-	-	30
	Skills and Techniques of Volleyball and Basketball	-	-	-	-	24

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

HEALTH, PHYSICAL EDUCATION AND RECREATION

DEPARTMENT	COURSE TITLE	1969-70	1970-71	1971-72	1972-73	1973-74
HEALTH, PHYSICAL EDUCATION AND RECREATION	Skills and Techniques of Hockey, Soccer and Softball	-	-	-	-	24
	Intermediate Sailing	-	-	-	16	32
	Senior Life Saving and Advanced Survival	-	-	-	20	25
	Instructor Course (Swimming)	-	-	-	-	20
	P. E. Laboratory	-	-	-	-	20
	Intermediate Wrestling	-	-	-	-	20
	Scuba Diving	75	86	99	114	171
	Intermediate Weight Training	34	45	54	65	80
	Intermediate Water Ski	15	30	35	40	45
	Community Health	16	70	70	105	140

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

MATHEMATICS AND SCIENCE

DEPARTMENT	COURSE TITLE	1969-70	1970-71	1971-72	1972-73	1973-74
BIOLOGY	Biology 091	80	96	120	144	168
	Biology 092	140	164	206	258	310
	Biology 100	684	800	960	1,140	1,350
	Biology 105 Laboratory	413	500	600	750	900
	Paramedical 115	94	110	160	230	300
	Botany 150	35	50	75	100	150
	Botany 150 Laboratory	35	50	75	100	150
	Zoology 160	50	70	110	150	200
	Zoology 160 Laboratory	50	70	110	150	200
MATHEMATICS AND PHYSICS	Basic College Mathematics	741	850	980	1,015	1,300
	Trigonometry and Analytic Geometry	165	190	220	250	290
	Communications in Math	104	118	136	156	179
	Intermediate Mathematics	337	385	443	510	585
	General Education					
	College Mathematics	330	380	440	505	580
	Slide Rule Mathematics	62	100	110	125	150
	Computer Mathematics	-	50	100	150	200
	Technical Calculus I	-	20	30	30	30
	Contemporary College Algebra	238	280	320	370	425
	Technical Algebra	58	75	100	150	175
	Calculus I	75	80	90	95	100
	Calculus II	57	60	65	70	75
	Linear Algebra	33	35	38	40	43
	Elements of Physics	56	60	66	72	80
	Technical Physics	15	30	45	60	75
	Technical Physics Laboratory					
	Intermediate Physics	15	30	45	60	75
	Intermediate Physics	23	30	38	48	60
	Intermediate Physics Laboratory	23	30	38	48	60

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

MATHEMATICS AND SCIENCE

DEPARTMENT

MATHEMATICS AND
SCIENCE

<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
General Physics 210	57	66	76	87	101
General Physics Laboratory	57	66	76	87	101
General Physics 211	8	10	15	15	15
General Physics Laboratory 211	8	10	15	15	15
Astronomy	400	480	560	640	720
Chemistry 107	120	138	160	184	212
Chemistry Laboratory 108	48	55	63	72	83
Chemistry 131	270	315	363	418	483
Chemistry 132	72	83	95	109	125
Chemistry Laboratory 132	72	83	95	109	125
Chemistry 133	48	55	63	72	83
Chemistry Laboratory 133	36	42	48	56	63
Chemistry 221	36	42	48	56	63
Chemistry Laboratory 221	96	100	120	140	160
Engineering 101	24	25	30	35	40
Descriptive Geology 105	320	368	423	486	559
Physical Geology					
Physical Geology Laboratory	150	172	198	228	262

PHYSICAL SCIENCE

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

PARAMEDICAL TECHNOLOGY

DEPARTMENT

	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
PARAMEDICAL CORE	Introduction to Paramedical Technology	-	-	530	785	965
	Medical Terminology	-	-	530	785	965
	Nutrition	-	-	530	785	965
MEDICAL RECORD TECHNOLOGY	Science Seminar I	-	-	-	15	30
	Practicum B	-	-	-	15	30
MEDICAL HEALTH TECHNOLOGY	Mental Health Seminar I	-	-	15	30	45
	Mental Health Clinic	-	-	15	30	45
PHYSICAL THERAPY TECHNOLOGY	Physical Therapy Theory C	-	-	15	30	45
	Clinic C	-	-	15	30	45
DENTAL HYGIENE TECHNOLOGY	Oral Pathology	-	-	-	15	30
	Dental Health Education	-	-	-	15	30
	Dental Hygiene Clinic II	-	-	-	15	30
	Dental Specialties and Materials	-	-	-	15	30
HEALTH CARE MANAGEMENT	Health Care Theory II	-	-	15	30	45
	Health Care Laboratory II	-	-	15	30	45

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

PARAMEDICAL TECHNOLOGY

DEPARTMENT

<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
---------------------	----------------	----------------	----------------	----------------	----------------

DENTAL LABORATORY TECHNOLOGY

Partial Denture Techniques	-	-	15	30	45
Ceramic Technique	-	-	15	30	45

DENTAL ASSISTING TECHNOLOGY

Dental Laboratory Techniques	-	-	15	30	45
Dental Assisting Clinic I	-	-	15	30	45

MEDICAL ASSISTING TECHNOLOGY

Introduction to Medical Assisting	20	60	-	-	-
Medical Terminology	30	72	-	-	-
Basic Laboratory Techniques	30	20	60	75	90
Practicum in Medical Assisting	30	20	60	75	90

NURSING TECHNOLOGY

Nursing 100	80	125	175	225	275
Nursing 200	55	80	125	175	225
Nursing 202	80	125	175	225	275

RADIOLOGIC TECHNOLOGY

Introduction to Radiologic Technology	23	35	-	-	-
Radiologic Science	23	35	50	65	80
Anatomy and Physiology	23	35	-	-	-
Clinic A	23	35	50	65	80
Nursing Procedures Pertinent to Radiologic Technology	16	23	-	-	-

BROWARD JUNIOR COLLEGE

PROJECTED CURRICULA, 1969-1974

PARAMEDICAL TECHNOLOGY

DEPARTMENT

COURSE TITLE

1969-70

1970-71

1971-72

1972-73

1973-74

RADIOLOGIC TECHNOLOGY

Radiation Physics
Clinic E
Internship

23
23
16

35
35
23

50
50
35

65
65
50

RESPIRATORY THERAPY
TECHNOLOGY

Introduction to
Respiratory
Therapy
Practicum A
Cardiopulmonary
Pathology
Theory C
Practicum C

35
35

18
18
18

-
50

35
35
35

-
65

50
50
50

-
80

65
65
65

PROJECTED CURRICULA, 1969-1974PUBLIC SERVICE

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
FIRE SCIENCE	Fire Prevention Theory and Application	12	30	60	80	90
	Fire Operations and Strategy	48	60	65	90	100
	Introduction to Fire Science	-	60	70	80	90
	Rescue Operations and Planning	-	50	60	80	90
	Food and Beverage Purchasing	6	12	18	24	30
FOOD SERVICE	Elementary Volume Feeding Management	6	28	28	34	36
	Elementary Food Service Supervision	12	16	16	18	18
	Nutrition in the Schools	20	20	20	20	20
	Introduction to Hotel- Motel Administration	16	20	24	32	40
HOTEL-MOTEL ADMINISTRATION	Organization and Personnel Management	18	23	30	35	40
	Hotel Sales and Promotion	14	18	22	24	32
	Hotel Law	18	16	20	22	28
	Food and Beverage Management and Service	33	-	-	-	-
	Horticultural Botany	14	20	25	30	30
LANDSCAPE TECHNOLOGY	Horticulture	20	20	25	30	30
	Plant Identification I	15	22	25	30	30
	Fruit Culture	11	13	16	19	21

PROJECTED CURRICULA, 1969-1974

<u>DEPARTMENT</u>	<u>COURSE TITLE</u>	<u>PUBLIC SERVICE</u>				
		<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
LANDSCAPE TECHNOLOGY	Plant Identification	12	13	16	19	21
	Plant Pest Control	11	13	16	19	21
	Horticultural Engineering	9	13	16	19	21
	Turfgrass Management	-	30	-	30	-
POLICE SCIENCE	Pest Control Subject	-	30	20	20	20
	Introduction to Police Science	77	92	111	130	151
	Police Administration II	42	60	82	105	140
	Criminal Law	99	140	180	220	280
	Criminal Investigation I	70	90	120	160	200
	Field Service and Seminar	25	30	30	30	30
	Survey of Law Enforcement (3 credits at Police Academy	45	40	40	40	40
	J. Lester Holt Law Enforcement Institute	75	90	120	150	150
	Supervisor Training	60	80	90	90	90

PROJECTED CURRICULA, 1969-1974SOCIAL SCIENCESDEPARTMENTPSYCHOLOGY AND
EDUCATION

<u>COURSE TITLE</u>	<u>1969-70</u>	<u>1970-71</u>	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>
Education 081	24	30	35	44	55
Education 082	20	25	30	40	50
Education 210	10	15	20	20	25
Education 250	100	120	150	180	230
Education 251	35	40	45	60	75
Psychology 100	100	120	150	180	230
Psychology 101	160	195	245	300	375
Psychology 201	630	750	940	1,150	1,440
Psychology 211	103	120	150	180	230
Psychology 212	23	25	35	40	50
Religion 141	-	25	25	25	25
Religion 142	-	25	25	25	25
Religion 240	10	25	25	25	25
Teacher's Aide	-	25	25	25	25
Sociology 201	40	48	60	74	92
Sociology 211	323	375	468	575	720
Sociology 231	60	75	90	110	140
Statistics 221	106	130	160	195	245

HISTORY AND POLITICAL
SCIENCE

History 101	724	870	1,085	1,300	1,700
History 102	289	350	435	530	690
History 111	277	330	420	515	670
History 112	145	175	220	270	360
History 201	116	140	175	210	280
History 202	110	130	165	200	265
Political Science 121	468	560	700	850	1,100
Political Science 122	145	175	220	270	360
Geography 101	68	80	100	125	165
Geography 201	54	65	80	100	130
Philosophy 161	34	42	53	64	85
Philosophy 263	21	25	32	40	55
Philosophy 260	106	125	160	195	260

v. 1-3.

2/ 7349

[illegible]

